Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1987·88

Submitted by:
Honourable Greg Kerr
Minister of Finance

Nova Scotia

Printed by Order
of the
House of Assembly

93-01650/

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EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1987-88 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1987-88 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

EXPLANATORY NOTES - Continued

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Regional Vocational School in the Department of Vocational and Technical Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Expenditures chargeable to the fund are summarized immediately following the Department of Development.

CHANGES 1987-88 ESTIMATES

PROVISION FOR NEGOTIATED INCREASES

A $24 million provision for negotiated increases was included in the 1986-87 Estimates as a separate Public Service Vote. Subsequently these increases have been included in the various Departments/Agencies' Forecasts for 1986-87. The $24 million provision has been cancelled by Order-in-Council. Provision for 1987-88 negotiated increases has been included in the various Departments/Agencies' Estimates for 1987-88.

GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS

Prior to April 1, 1987 the Government share of employee benefits was included in the Estimates of the Department of Finance. Commencing April 1, 1987 the employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pensions Funds, Consolidated Health Plan, Group Life Assurance, and Long Term Disability costs will be a direct charge to Departmental/Agency Appropriations. These costs are included in the various Departments/Agencies' Estimates for 1987-88.

DEPARTMENT OF GOVERNMENT SERVICES - NEW DEPARTMENTAL CHARGEBACKS

Commencing April 1, 1987 the costs of Computer Development and support activities, including machine time costs, manpower costs and contracted development costs will be recovered from the user Departments/Agencies.

All costs considered "first-line maintenance", building system service contracts such as elevator, fire alarm and security service maintenance will be recovered from the user Departments/Agencies.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1985-86	Forecast 1986-87		Estimate 1987-88
		BUDGETARY REQUIREMENTS	
		Current Account	
2,983,588,083	3,110,619,300	Ordinary Expenditures	3,289,697,700
210,384,164	241,027,500	Ordinary Recoveries	255,574,000
2,773,203,919	2,869,591,800	Net Ordinary Expenditures	3,034,123,700
2,504,181,264	2,660,709,800	Ordinary Revenues	2,848,868,600
269,022,655	208,882,000		
17,400,242	7,344,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	185,255,100 ---
251,622,413	201,538,000	Excess of Current Operating Expenditures over Revenues and Recoveries	185,255,100
77,159,717	87,192,700	Sinking Fund Installments and Serial Retirements	86,376,700
		Capital Account	
219,420,773	243,883,300	Expenditure Program	280,507,600
30,118,740	47,514,700	Recoveries	39,338,000
189,302,033	196,368,600	Net Capital Expenditures	241,169,600
34,684	41,300	Advances under the Appropriations Act	45,000
189,336,717	196,409,900		241,214,600
518,118,847	485,140,600	Net Budgetary Requirements	512,846,400
(7,356,152)	(13,568,800)	Net Increase (Decrease) in Advances and Investments	(1,875,300)
510,762,695	471,571,800		510,971,100

ORDINARY REVENUE - SUMMARY

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Department	Estimate 1987-88
920,292	859,900	23	Agriculture and Marketing	883,500
27,605,380	15,069,100	23	Attorney General	16,668,000
5,286,742	20,374,000	24	Consumer Affairs	20,635,000
8,181	7,700	24	Culture, Recreation & Fitness	6,000
37,100	35,900	24	Development	35,900
3,081,440	1,767,800	25	Education	1,806,800
765,687	714,100	26	Environment	760,700
2,413,897,720	2,560,816,000	26	Finance	2,745,340,000
58,329	168,000	27	Fisheries	118,900
1,269,669	1,350,000	27	Government Services	1,370,000
816,850	1,255,000	27	Health	400,000
37,360	37,200	28	Housing	32,200
325,475	272,400	28	Labour	274,400
5,830,804	6,033,000	28	Lands and Forests.....	6,818,900
2,209,583	2,796,000	29	Mines and Energy.....	2,649,000
28,204	29,100	29	Municipal Affairs	29,000
1,822,528	1,957,500	30	Public Service	1,961,000
64,288	96,500	30	Social Services	103,500
4,905,820	5,813,000	31	Tourism	6,082,900
35,209,812	39,626,000	31	Transportation	41,102,000
---	1,631,600	32	Vocational and Technical Training	1,790,900
2,504,181,264	2,660,709,800			2,848,868,600

ORDINARY RECOVERY - SUMMARY

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Department	Estimate 1987-88
335,810	377,500	44	Agriculture and Marketing	402,600
24,030,157	38,081,100	65	Attorney General	43,407,200
5,449,420	9,910,500	94	Development	8,354,600
5,804,164	4,602,900	123	Education	4,875,700
7,643,300	8,400,000	130	Assistance to Universities	8,800,000
159,028	83,300	137	Environment	62,000
508,024	515,200	151	Finance	65,500
97,997	194,000	162	Fisheries	225,000
25,882,492	26,950,500	189	Health	27,557,000
988,493	1,518,400	202	Housing	1,787,700
19,962,881	650,000	214	Labour	750,000
165,943	156,000	224	Lands and Forests.....	154,200
2,772,972	2,042,900	236	Mines and Energy.....	2,275,100
1,258,826	1,315,200	244	Municipal Affairs	1,369,000
301,113	439,900	v	Public Service	484,600
114,949,548	125,605,300	330	Social Services	137,412,800
73,996	94,600	345	Tourism	102,300
---	20,090,200	376	Vocational and Technical Training.....	17,488,700
210,384,164	241,027,500			255,574,000

Note - Public Service; Ordinary Recovery Detail - Summary

5,640	3,000	260	Emergency Measures Organization	3,000
270,173	352,000	283	Nova Scotia Lottery Commission.....	419,600
25,300	84,900	288	Office of the Auditor General.....	62,000
301,113	439,900		Total - Ordinary Recoveries	484,600

ORDINARY EXPENDITURE - SUMMARY

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Department and Service	Estimate 1987-88
35,158,519	32,438,400	34	Agriculture and Marketing	36,646,900
50,812,484	68,916,900	50	Attorney General	80,198,800
3,370,920	3,658,500	72	Consumer Affairs	4,155,800
13,909,638	11,607,000	78	Culture, Recreation and Fitness	12,802,900
74,750,571	80,420,000	84	Development	81,803,700
585,625,137	583,968,300	103	Education	616,660,000
154,355,891	176,896,600	130	Assistance to Universities	189,565,500
7,238,431	6,524,300	133	Environment	7,454,900
43,933,909	45,665,100	142	Finance	16,442,900
522,435,992	544,549,100	152	Debt Charges	578,738,000
8,607,460	7,371,100	156	Fisheries	9,006,500
31,531,086	36,302,700	166	Government Services	37,654,200
814,262,959	862,560,800	175	Health	913,655,200
18,704,524	21,889,900	194	Housing	21,512,400
29,354,691	5,449,000	207	Labour	6,808,800
28,065,412	28,800,100	217	Lands and Forests	31,912,500
9,035,325	8,836,200	230	Mines and Energy	10,575,000
67,891,183	67,625,400	239	Municipal Affairs	73,062,500
80,549,706	42,480,500	247	Public Service	44,470,800
278,418,137	294,786,800	310	Social Services	318,868,600
14,125,258	14,074,500	337	Tourism	15,129,200
111,450,850	108,688,200	349	Transportation	118,532,600
---	57,109,900	371	Vocational and Technical Training	64,040,000
2,983,588,083	3,110,619,300			3,289,697,700

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1988.

Actual 1985-86	Forecast 1986-87	Page No. Estimates		Anticipated Carry Forward Available From 1986-87	Estimate 1987-88	Total Program 1987-88
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
626,167	606,500	46	Agriculture and Marketing	---	1,525,000	1,525,000
287,349	301,400	68	Attorney General	85,000	765,000	850,000
12,287	8,000	76	Consumer Affairs	---	8,000	8,000
26,915	15,000	96	Development	---	15,000	15,000
1,257,170	102,000	126	Education	---	127,000	127,000
179,722	55,600	139	Environment	---	160,000	160,000
63,699	20,000	151	Finance	---	154,200	154,200
62,482	20,600	163	Fisheries	12,700	74,300	87,000
664,243	1,570,000	172	Government Services	20,000	1,685,000	1,705,000
81,373	48,900	190	Health	---	54,000	54,000
17,472	14,000	203	Housing	---	14,000	14,000
19,344	40,000	215	Labour	15,000	37,000	52,000
509,385	422,300	226	Lands and Forests	47,600	720,000	767,600
124,247	125,000	237	Mines and Energy	---	195,000	195,000
5,181	17,000	245	Municipal Affairs	3,000	20,000	23,000
32,677	25,600	308	Public Service	3,600	28,000	31,600
54,248	58,900	334	Social Services	48,800	97,200	146,000
209,091	358,200	346	Tourism	---	272,000	272,000
101,744	241,900	367	Transportation	---	215,000	215,000
---	1,237,000	379	Vocational and Technical Training..	---	1,177,000	1,177,000
4,334,796	5,287,900			235,700	7,342,700	7,578,400

Actual 1985-86	Forecast 1986-87	Page No. Estimates		Anticipated Carry Forward Available From 1986-87	Estimate 1987-88	Total Program 1987-89
			OTHER			
			Department of:			
1,021,599	383,300	46	Agriculture and Marketing	---	375,000	375,000
296,316	6,804,000	69	Attorney General	300,000	4,150,000	4,450,000
24,436,842	33,211,200	96	Development	13,165,300	32,147,400	45,312,700
8,700	65,000	127	Education	---	65,000	65,000
314,039	320,000	139	Environment	---	925,000	925,000
5,807,793	4,524,800	226	Lands and Forests	---	5,314,000	5,314,000
---	2,000,000	245	Municipal Affairs	---	5,000,000	5,000,000
2,000,000	900,000	308	Public Service	---	900,000	900,000
---	---	346	Tourism	---	724,000	724,000
33,885,289	48,208,300			13,465,300	49,600,400	63,065,700
			CAPITAL GRANTS			
			Department of:			
240,660	192,000	69	Attorney General	---	150,000	150,000
517,961	919,000	98	Development	179,600	334,800	514,400
6,550,411	8,478,600	127	Education	---	9,463,500	9,463,500
1,945,175	8,255,500	131	Assistance to Universities	32[illegible],800	763,200	1,088,000
691,993	1,560,000	140	Environment	---	2,661,000	2,661,000
19,863,845	17,668,100	190	Health	14,028,300	16,157,000	30,185,300
14,444,518	17,332,900	245	Municipal Affairs	2,532,200	21,611,000	24,143,200
10,535,000	6,950,000	308	Public Service	---	6,989,500	6,989,500
7,349,330	5,707,900	368	Transportation	417,100	7,475,200	7,892,300
62,138,893	67,064,000			17,482,000	65,605,200	83,087,200
100,131,154	81,235,100	367	TRANSPORTATION	---	95,306,300	95,306,300
18,930,641	42,088,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	2,765,000	28,705,000	31,470,000
219,420,773	243,883,300	Resolution 108	Total - Capital Expenditures.....	33,948,000	246,559,600	280,507,600

CAPITAL ESTIMATES

Actual 1985-86	Forecast 1986-87	Page No. Estimates		Anticipated Carry Forward Available From 1986-87	Estimate 1987-88	Total Program 1987-88
			CAPITAL ADVANCES			
34,684	41,300	47	Agriculture and Marketing	---	45,000	45,000
34,684	41,300	Resolution 109	Total - Capital Advances	---	45,000	45,000
219,455,457	243,924,600		Total to be Voted under the Appropriations Act	33,948,000	246,604,600	280,552,600
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
625,000	---	70	Attorney General	---	---	---
---	12,000	335	Social Services	---	88,000	88,000
625,000	12,000			---	88,000	88,000
			OTHER			
			Department of:			
4,723,696	15,445,400	98	Development	8,779,500	12,534,900	21,314,400
3,000	---	129	Education	---	---	---
4,726,696	15,445,400			8,779,500	12,534,900	21,314,400

CAPITAL ESTIMATES

Actual 1985-86	Forecast 1986-87	Page No. Estimates		Anticipated Carry Forward Available From 1986-87	Estimate 1987-88	Total Program 1987-88
			CAPITAL GRANTS			
			Department of:			
312,639	---	140	Environment	---	---	---
---	52,800	246	Municipal Affairs	---	---	---
972,433	912,900	369	Transportation	---	1,436,300	1,436,300
1,285,072	965,700			---	1,436,300	1,436,300
11,362,735	6,741,600	368	TRANSPORTATION	---	7,245,300	7,245,300
12,119,237	24,350,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS..	1,580,000	7,674,000	9,254,000
30,118,740	47,514,700		Total - Capital Recoveries	10,359,500	28,978,500	39,338,000

OFFSHORE FUND

Actual 1985-86	Forecast 1986-87			Estimate 1987-88
44,436,253	26,758,600	Resolution 110	Canada-Nova Scotia (Offshore) Development Fund	50,164,300

Actual 1985-86	Forecast 1986-87	Page No. Estimates		Anticipated Carry Forward Available From 1986-87	Estimate 1987-88	Total Program 1987-88
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
991,270	5,870,000	47	Agriculture and Marketing	200,000	1,950,000	2,150,000
38,681	---	69	Attorney General	---	1,300,000	1,300,000
5,320,358	260,000	127	Education	---	1,335,000	1,335,000
191,523	40,000	163	Fisheries	---	50,000	50,000
1,603,005	2,190,000	172	Government Services	260,000	5,883,000	6,143,000
9,116,856	22,046,000	191	Health	640,000	10,459,000	11,099,000
---	---	227	Lands and Forests	---	95,000	95,000
347	---	237	Mines and Energy	---	20,000	20,000
44,619	50,000	308	Public Service	---	50,000	50,000
143,490	236,000	334	Social Services	85,000	310,000	395,000
1,130,492	1,796,000	346	Tourism	---	3,823,000	3,823,000
350,000	---	368	Transportation	---	350,000	350,000
---	9,600,000	379	Vocational and Technical Training..	1,580,000	3,080,000	4,660,000
18,930,641	42,088,000			2,765,000	28,705,000	31,470,000
			CAPITAL RECOVERIES			
			Department of:			
4,265,489	---	129	Education	---	---	---
2,747	---	173	Government Services	---	---	---
7,277,940	15,500,000	192	Health	---	6,054,000	6,054,000
170,923	---	335	Social Services	---	---	---
402,138	---	347	Tourism	---	---	---
---	8,850,000	380	Vocational and Technical Training..	1,580,000	1,620,000	3,200,000
12,119,237	24,350,000			1,580,000	7,674,000	9,254,000

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1985-86	Forecast 1986-87	Estimate 1987-88	Item No.	Item	Actual 1985-86	Forecast 1986-87	Estimate 1987-88
				CAPITAL ADVANCES AND INVESTMENTS for which no vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
6,342,749	6,500,000	10,000,000	1.	Fisheries Development Fund ...	16,276,073	15,400,000	10,500,000
15,375,621	6,106,000	16,800,000	2.	Industrial Development Act ...	5,745,860	5,164,000	4,500,000
3,877,407	10,570,000	8,789,000	3.	Industrial Estates Limited ...	11,195,185	12,695,000	9,282,000
6,031,543	4,902,000	2,150,000	4.	Industrial Loan Act	4,124,626	5,531,000	3,500,000
---	---	---	5.	Municipal Hospitals Loan Act .	246,250	244,200	229,200
---	---	---	6.	Municipal Loan and Building Fund Act	1,554,664	1,558,400	1,578,300
16,531,898	14,000,000	14,000,000	7.	Nova Scotia Farm Loan Board ..	10,661,447	9,800,000	10,000,000
40,023,062	46,504,900	64,749,100	8.	Nova Scotia Housing Commission	34,010,446	47,228,800	73,147,600
---	---	---		- Nova Scotia-Canada, Home Insulation Program	4,248,749	2,300,000	400,000
---	---	---	9.	School Loan Fund Act	678,801	435,000	185,000
5,357,880	5,321,000	5,000,000	10.	Small Business Development Fund	3,335,980	3,300,000	1,434,000
1,767,557	6,735,000	8,776,000	11.	Universities Assistance Act ..	6,841,649	6,550,000	14,175,000
2,021,900	2,162,000	2,969,000	12.	Venture Corporations Act	9,000	3,000	---
152,789	---	---	13.	Miscellaneous	5,909,828	6,160,300	6,177,300
97,482,406	102,800,900	133,233,100			104,838,558	116,369,700	135,108,400

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1985-86	Forecast 1986-87	Estimate 1987-88	Item No.	Item	Actual 1985-86	Forecast 1986-87	Estimate 1987-88

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
8. Housing Development Act, Chap. 129 RS/67.
9. School Loan Fund Act, Chap. 278 RS/67.
10. Small Business Development Act, Chap. 12/81.
11. Universities Assistance Act, Chap. 320 RS/67.
12. Venture Corporations Act, Chap. 20/80.
13. Includes miscellaneous advances and repayments.

ESTIMATES

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1985-86	Forecast 1986-87	Item No.		Estimate 1987-88
			CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
(A) 2,655,927	900,000	1.	Department of Transportation machinery purchases financed through depreciation charges	3,000,000

NOTE:

(A) - Spending authority contained in the Public Highways Act. Actual depreciation charges for the 1985-86 fiscal year were $3,228,993; depreciation charges for the 1986/87 fiscal year are forecasted to be $2,948,000.

ITEM

1. Refer to page 367, 1987-88 Estimates Book; Department of Transportation, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA
CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1988.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					AGRICULTURE AND MARKETING	
		34	90		AGRICULTURAL SERVICES	
1,185,383	1,249,000				Administration Services	2,288,700
6,183,965	6,060,000				Extension Services	6,665,600
6,578,706	3,496,300				Marketing Services	3,811,900
13,948,054	10,805,300			1		12,766,200
		38	92		AGRICULTURAL PRODUCTION	
1,171,612	1,238,600				Horticulture and Biology Services	1,357,200
5,248,274	5,296,200				Livestock Services	5,732,700
2,707,631	2,680,600				Soils and Crops Services.....	3,136,000
9,127,517	9,215,400			2		10,225,900
		41	94		BOARDS AND COMMISSIONS	
451,390	498,300				Crop and Livestock Insurance Commission..	589,100
8,649,470	8,908,500				Nova Scotia Farm Loan Board	9,290,800
336,171	336,300				Provincial Grain Commission	359,800
180,801	191,300				Dairy Commission	209,500
9,617,832	9,934,400			3		10,449,200

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
2,465,116	2,483,300	43	95	4	NOVA SCOTIA AGRICULTURAL COLLEGE	3,205,600
35,158,519	32,438,400					36,646,900
					ATTORNEY GENERAL	
		50	96		GENERAL ADMINISTRATION	
8,077,731	10,073,400				Administration	11,987,300
5,763,990	16,697,200				Correctional Services	21,967,300
314,037	327,800				Public Trustee	389,700
14,155,758	27,098,400			5		34,344,300
		57	100		LAW ADMINISTRATION	
3,532,176	3,747,900				Criminal Prosecutions and Civil Actions .	4,063,300
21,179,565	24,287,300				R.C.M.P. Maintenance and Enforcement Costs	26,321,200
4,431,513	4,899,000				Provincial Judges	5,306,100
810,448	870,000				Court Reporting	977,800
29,953,702	33,804,200			6		36,668,400
5,897,065	7,372,900	61	103	7	PUBLIC OFFICES	8,065,000
192,967	(A)	64	104		SUPERINTENDENT OF INSURANCE	(A)

(A) - Now included in the Department of Consumer Affairs.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
612,992	641,400	65	104	8	REGISTRY OF JOINT STOCK COMPANIES	1,121,100
50,812,484	68,916,900					80,198,800
		72	104		CONSUMER AFFAIRS	
388,646	403,600				Administration	466,200
856,041	896,600				Consumer Services	1,040,200
630,115	678,100				Residential Tenancies	739,500
(A)	216,600				Insurance	204,100
537,439	500,800				Amusements Regulation	575,800
409,222	419,700				Credit Unions and Trust Companies	465,500
549,457	543,100				Rent Review	664,500
3,370,920	3,658,500			9		4,155,800
		78	106		CULTURE, RECREATION AND FITNESS	
2,142,574	1,809,900				Administration	1,920,300
3,096,638	3,766,400				Cultural Affairs	3,934,200
8,670,426	6,030,700				Sport and Community Services	6,948,400
13,909,638	11,607,000			10		12,802,900

(A) - Formerly included in the Department of Attorney General.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					DEVELOPMENT	
		84	109		GENERAL ADMINISTRATION	
15,842,748	17,082,500				Executive Administration	17,554,300
22,625,656	13,222,400				Finance and Administration	12,687,400
38,468,404	30,304,900			11		30,241,700
10,566,364	14,062,500	87	111	12	OTHER AGENCIES	16,263,800
2,340,914	2,593,700	88	112	13	INDUSTRIAL DEVELOPMENT	2,400,500
3,327,306	3,773,100	89	113	14	BUSINESS AND TECHNICAL SERVICES	4,645,600
1,060,739	1,030,300	91	113	15	POLICY AND PLANNING	1,131,500
		92	114		FUNDS FOR ECONOMIC INVESTMENT	
336,134	---				Strait of Canso Subsidiary Agreement (GDA)	---
3,289,529	9,179,000				Forest Renewal Subsidiary Agreement (ERDA)	3,917,800
593,576	600,000				Strait of Canso Development Subsidiary Agreement (ERDA)	650,000
349,793	430,200				Economic Development Planning Subsidiary Agreement (ERDA)	960,000
1,108,056	---				Pulp and Paper Modernization Subsidiary Agreement (GDA).....	---
510,665	405,000				Ocean Industry Subsidiary Agreement (GDA)	319,400
---	5,920,000				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	---
4,724,356	4,800,000				Agri-Food Development Agreement	5,202,700
3,324,571	2,022,000				Forest Resource Development Agreement ...	6,000,000
1,797,942	3,200,000				Mineral Development Subsidiary Agreement (ERDA)	3,573,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
					Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	
2,744,418	175,000					500,000
---	994,300				Tourism Development Subsidiary Agreement (ERDA)	3,667,000
207,304	930,000				Fisheries Development Subsidiary Agreement (ERDA)	1,300,000
---	---				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	1,030,700
18,986,844	28,655,500			16		27,120,600
74,750,571	80,420,000					81,803,700
					EDUCATION	
798,000	695,500	103	118	17	SENIOR MANAGEMENT	700,000
		103	118		FINANCE AND BUDGETING	
893,066	777,600				Student Aid - Administration	871,000
893,279	883,200				Research	1,240,700
189,003	229,600				Financial Management	360,600
450,426	462,200				Nova Scotia School Book Bureau	511,500
223,171	171,000				Education Grants - Administration	256,500
167,007	225,700				School Planning and Conveyance	260,800
2,815,952	2,749,300			18		3,501,100

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
5,275,275	5,425,200	107	120	19	CURRICULUM DEVELOPMENT	5,835,600
		108	120		EDUCATION RESOURCE SERVICES	
3,140,709	3,251,400				Nova Scotia Museum Complex	3,982,000
908,249	909,200				Education Media Services	1,041,100
1,188,639	1,235,800				Provincial Library	1,366,100
5,237,597	5,396,400			20		6,389,200
1,216,903	1,144,800	111	123	21	INSPECTION SERVICES	1,218,500
		113	123		PROGRAM SERVICES	
442,878	503,300				Publications and Reference	536,300
205,096	191,800				Registrar	236,000
42,944	4,300				Nova Scotia Summer School	4,400
690,918	699,400			22		776,700
27,218,848	26,783,200	114	124	23	TEACHERS' PENSIONS	28,863,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		115	125		GRANTS AND ASSISTANCE	
498,870,581	518,508,800				Education Grants	545,567,900
5,194,797	5,200,000				Nova Scotia School Book Bureau	5,434,000
10,219,500	10,000,000				Student Aid	10,570,000
1,723,894	1,940,700				Nova Scotia Museum	2,179,000
4,769,697	5,425,000				Regional Public Libraries	5,625,000
520,778,469	541,074,500			24		569,375,900
21,593,175	(A)	116	126		VOCATIONAL AND TECHNICAL TRAINING	(A)
585,625,137	583,968,300					616,660,000
		130	131		ASSISTANCE TO UNIVERSITIES	
145,716,470	168,622,600				Grants to Universities	181,565,500
8,639,421	8,274,000				University Debt Charges	8,000,000
154,355,891	176,896,600			25		189,565,500

(A) - Now included in the Department of Vocational and Technical Training.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		133	132		**ENVIRONMENT**	
1,106,330	1,236,000				Administration	1,417,000
80,695	68,100				Environmental Control Council	80,700
2,433,602	1,928,200				Environmental Assessment	2,464,800
1,546,260	1,478,800				Field Services	1,567,500
2,071,544	1,813,200				Utilities	1,924,900
7,238,431	6,524,300			26		7,454,900
					FINANCE	
		142	135		GENERAL	
629,989	639,000				Administration	616,800
699,022	638,100				Trusts and Debt Management	783,600
1,052,864	1,060,700				Accounting and Financial Services	1,149,800
860,695	796,000				Pensions and Payroll Services	913,500
671,969	775,000				Management Information Systems	1,182,700
229,569	230,500				Federal-Provincial Taxation and Fiscal Relations	288,700
110,416	113,500				Revenue Division	188,800
177,155	166,100				Internal Audit	209,500
32,708	89,900				Pensions' Registration Services	145,400
4,464,387	4,508,800			27		5,478,800

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		146	138		PROVINCIAL TAX COMMISSION	
153,773	151,500				Administration	171,000
4,447,287	4,389,700				Health Services Tax	5,118,500
435,286	558,800				Gasoline and Diesel Oil Tax	1,120,200
5,036,346	5,100,000			28		6,409,700
29,278,316	31,806,300	148	139	29	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	3,279,400
32,066	100,000	150	140	30	UNCLASSIFIED AND UNFORESEEN	150,000
5,122,794	4,150,000	150	140	31	HOMEOWNERS' INCENTIVE ACT - GRANTS	1,125,000
43,933,909	45,665,100					16,442,900
522,435,992	544,549,100	152	140	32	DEBT CHARGES	578,738,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		156	141		FISHERIES	
249,881	229,300				Administration	251,300
351,391	404,500				Finance and Administration	571,800
422,448	340,600				Marketing	311,100
2,204,000	1,841,300				Industrial Development	1,925,800
3,608,639	2,644,800				Fisheries Loan Board	3,381,800
776,271	876,200				Estuarine and Inland Fisheries	1,164,100
294,049	251,600				Marine Resources	350,100
700,781	782,800				Training & Field Services	1,050,500
8,607,460	7,371,100			33		9,006,500
		166	145		GOVERNMENT SERVICES	
1,254,603	1,344,000				Finance and Administration	1,617,000
1,010,780	707,400				Information Services	1,103,300
5,508,148	5,210,600				Systems and Computer Services	2,127,900
3,099,980	2,011,800				Design and Construction Services	2,655,200
20,657,575	27,028,900				Property and Operations Services	30,150,800
31,531,086	36,302,700			34		37,654,200

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					HEALTH	
		175	147		HEALTH PROGRAMS	
2,227,478	2,323,000				General Administration	2,053,000
13,006,439	14,832,300				Finance	15,352,400
492,808,848	518,935,200				General Hospital Services	541,869,800
40,840,508	43,435,200				Psychiatric Services	45,503,700
23,597,243	24,080,700				Community Health	27,028,100
939,558	1,094,600				Information Systems and Research	1,707,600
562,582	601,800				Registration Services	706,000
573,982,656	605,302,800			35		634,220,600
		182	151		HEALTH SERVICES AND INSURANCE COMMISSION	
7,105,159	7,719,900				Administration	8,108,400
227,189,325	243,478,000				Services	264,115,900
234,294,484	251,197,900			36		272,224,300
		184	152		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,445,018	1,461,000				Central Office - Administration	1,744,200
4,540,801	4,599,100				Regional Services	5,466,100
5,985,819	6,060,100			37		7,210,300
814,262,959	862,560,800					913,655,200

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					HOUSING	
		194	155		GENERAL ADMINISTRATION	
323,204	314,400				Executive	351,100
646,034	744,600				Administration	854,000
872,148	851,500				Finance	1,000,100
496,460	518,600				Planning	642,900
2,533,553	2,637,300				Program and Property Management	3,195,400
4,871,399	5,066,400			38		6,043,500
13,833,125	16,823,500	199	158	39	SUBSIDIES	15,468,900
18,704,524	21,889,900					21,512,400
					LABOUR	
		207	158		OPERATIONS	
881,904	815,000				Administration	1,108,000
795,002	754,200				Industrial Relations	851,000
487,106	468,600				Labour Standards	613,700
770,089	872,600				Fire Marshal	1,036,300
1,287,663	2,538,600				Occupational Health and Safety	3,199,800
4,221,764	5,449,000			40		6,808,800

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
25,132,927	(A)	212	161		MANPOWER SERVICES	(A)
29,354,691	5,449,000					6,808,800
			162		LANDS AND FORESTS	
		217			ADMINISTRATION AND PLANNING	
4,955,171	5,113,700				Administration	5,386,000
2,253,227	2,254,800				Policy and Program Development	2,634,700
4,866,590	5,400,100				Forestry	6,248,500
12,074,988	12,768,600			41		14,269,200
		221			OPERATIONS AND LAND SERVICES	
14,136,804	14,155,100				Operations	15,527,300
1,853,620	1,876,400				Land Services	2,116,000
15,990,424	16,031,500			42		17,643,300
28,065,412	28,800,100					31,912,500

(A) - Now included in the Department of Vocational and Technical Training.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					MINES AND ENERGY	
		230	166		OPERATIONS	
1,637,823	1,758,100				Administration	2,218,900
1,019,457	1,956,500				Energy Management	2,685,000
520,747	834,200				Energy Resources	1,027,900
888,261	820,400				Drill and Mechanical	921,700
667,439	203,600				Mining Engineering	222,600
494,965	531,300				Mineral Resources	561,300
574,390	621,700				Mineral Development	672,200
5,803,082	6,725,800			43		8,309,600
798,857	657,500	234	169	44	ASSISTANCE - COAL INDUSTRY	665,300
2,433,386	1,452,900	235	170	45	ENERGY ASSISTANCE	1,600,100
9,035,325	8,836,200					10,575,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					MUNICIPAL AFFAIRS	
		239	170		GENERAL	
436,061	413,700				Administration	484,100
248,593	217,700				Policy Development and Research	298,400
341,182	305,900				Municipal Advisory Services	(A)
2,866,054	2,945,800				Community Planning	3,567,500
7,010,089	7,542,700				Assessment	8,470,200
10,901,979	11,425,800			46		12,820,200
56,989,204	56,199,600	242	172	47	FINANCE AND ADVISORY SERVICES.....	60,242,300
67,891,183	67,625,400					73,062,500

(A) - Now included in the Department of Municipal Affairs; Finance and Advisory Services.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					PUBLIC SERVICE	
(A)	445,000	247		48	ART GALLERY OF NOVA SCOTIA	526,100
		248		49	CANADA-NOVA SCOTIA OFFSHORE OIL AND GAS BOARD	600,000
---	---					---
(A)	2,437,000	249			CANADA WINTER GAMES - 1987	196,000
660,520	260,000	250	173	50	CAPE BRETON DEVELOPMENT CORPORATION	2,914,000
2,323,753	2,336,300	252	173	51	CIVIL SERVICE COMMISSION	
		255		52	COMMISSION OF INQUIRY CONCERNING DONALD MARSHALL JR.	1,300,000
---	300,000(B)					
3,050,000	3,642,900	257	174	53	COUNCIL OF MARITIME PREMIERS	3,525,000
		258	174	54	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	238,000
237,821	237,000					
15,561	600	259	174	55	ELECTION COMMISSION	7,000
83,385	149,500	259	174	56	ELECTION EXPENSES	190,000
460,246	469,000	260	175	57	EMERGENCY MEASURES ORGANIZATION	537,000
389,250	336,000	261	175	58	EXECUTIVE COUNCIL OFFICE	380,000
107,892	148,700	262	175	59	EXPROPRIATION COMPENSATION BOARD	131,500
		263	175	60	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	539,400
454,799	454,900					
283,953	326,500	264	176	61	GOVERNMENT HOUSE	333,000
---	---	265		62	HALIFAX-DARTMOUTH BRIDGE COMMISSION	735,000
		266	176	63	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	381,000
381,000	381,000					
774,125	851,700	268	176	64	HUMAN RIGHTS COMMISSION	960,700
1,985,000	(C)	269	176		INDUSTRIAL ESTATES LIMITED.....	(C)
578,929	591,000	270	176	65	LEGISLATIVE COUNSEL	668,000
4,626,527	4,910,400	271	177	66	LEGISLATIVE EXPENSES	4,564,900
929,790	930,000	274	177	67	MANAGEMENT BOARD	1,038,500
900,000	855,000	275	177	68	MARITIME RESOURCE MANAGEMENT SERVICE	855,000
1,014,307	1,059,800	276	177	69	MINISTERS' SALARIES AND EXPENSES	1,057,000
1,380,834	1,477,000	277	178	70	MOTOR CARRIER ACT - ADMINISTRATION	1,598,600
321,419	310,200	278	178	71	MUNICIPAL BOARD	364,000
		279	178	72	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	373,000
200,562	175,200					
68,174	64,000	280	178	73	NOVA SCOTIA BOXING AUTHORITY	64,000
412,991	385,800	281	178	74	NOVA SCOTIA HORSE RACING COMMISSION	347,400

(A) - Formerly included in the Department of Culture, Recreation and Fitness.
(B) - Special Warrant.
(C) - Now included in the Department of Development.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					PUBLIC SERVICE - Continued	
270,173	352,000	283	179	75	NOVA SCOTIA LOTTERY COMMISSION	419,600
134,000	166,000	284	179	76	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	190,000
284,998	248,700	285	179	77	NOVA SCOTIA POLICE COMMISSION	339,700
2,250,000	2,336,000	286	179	78	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,500,000
1,233,592	1,291,000	288	180	79	OFFICE OF THE AUDITOR GENERAL	1,483,700
151,188	143,300	290	180	80	OFFICE OF THE OMBUDSMAN	186,000
354,881	357,300	291	180	81	OFFICE OF THE PREMIER	398,600
878,504	925,900	292	181	82	OFFICE OF THE SPEAKER	1,073,000
766,627	753,300	293	181	83	POLICY BOARD	802,400
38,482,365	---	294	181		POWER RATE ASSISTANCE	---
827,681	685,600	295	181	84	PROTOCOL OFFICE	837,000
990,000	1,029,000	296	182	85	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	1,181,000
693,446	718,000	298	182	86	PURCHASING AGENCY	822,800
---	---	299		87	ROYAL COMMISSION ON HEALTH	200,000
166,680	---	300	182		ROYAL COMMISSION ON POST SECONDARY EDUCATION	---
406,123	386,500	301	182	88	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	459,500
7,385,000	6,466,000	302	182	89	SYDNEY STEEL CORPORATION	5,819,000
36,830	---	303	183		TASK FORCE ON INVESTMENT AND TAXATION ...	---
232,000	237,000	304	183	90	TIDAL POWER CORPORATION	299,300
787,000	420,000	305	183	91	WATERFRONT DEVELOPMENT CORPORATION	420,000
---	(A)	306		92	WORKERS' COMPENSATION ACTION COMMITTEE ..	127,400
2,577,780	2,430,400	307	183	93	WORKERS' COMPENSATION BOARD	2,487,700
80,549,706	42,480,500					44,470,800

(A) - Formerly included in the Department of Labour; Occupational Health and Safety.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					SOCIAL SERVICES	
		310	184		ADMINISTRATION	
4,739,229	5,644,100				Head Office	6,290,100
---	---				Home Care	750,000
357,350	399,200				Field Services - Head Office	478,600
2,040,904	2,115,900				Field Services - Cape Breton Region	2,582,400
1,853,241	2,044,200				Field Services - North Shore Region	2,418,000
3,581,371	3,522,500				Field Services - Halifax Region	4,381,800
1,148,812	1,607,200				Field Services - Central Region	1,974,800
1,225,324	1,355,800				Field Services - Western Region	1,614,500
14,946,231	16,688,900			94		20,490,200
		316	189		FAMILY AND CHILDREN'S SERVICES	
13,197,879	14,251,500				Children's Services	16,037,900
1,265,703	1,383,300				Nova Scotia Residential Centre	1,679,500
5,686,616	6,044,800				Day Care Services	7,044,500
2,843,401	2,970,000				Homemaker Services	2,978,100
22,993,599	24,649,600			95		27,740,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		320	192		REHABILITATION AND COMMUNITY SERVICES	
705,837	915,500				Services for the Handicapped	1,151,200
571,726	594,900				Community Services	665,600
3,752,993	3,980,700				Rehabilitation Services	4,564,200
3,672,259	3,996,500				Nova Scotia Youth Training Centre	4,398,300
1,060,520	1,074,600				Children's Training Centre - Dartmouth ..	1,242,300
955,965	894,200				Children's Training Centre - Digby	1,101,600
996,964	1,013,200				Children's Training Centre - Pictou	1,179,300
1,017,415	1,164,600				Children's Training Centre - Sydney	1,341,600
12,733,679	13,634,200			96		15,644,100
		324	196		YOUNG OFFENDER ADMINISTRATION	
734,879	1,086,000				Young Offender Programs	1,196,300
3,018,230	3,334,800				Shelburne Youth Centre	3,891,700
3,753,109	4,420,800			97		5,088,000
		325	198		PUBLIC ASSISTANCE	
87,063,307	90,170,700				Municipal Social Services	95,444,300
118,879,296	126,514,400				Family Benefits	132,544,900
14,776,175	14,792,800				Senior Citizens' Financial Aid	15,278,500
220,718,778	231,477,900			98		243,267,700

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
		328	200		OTHER SOCIAL SERVICES	
380,005	316,400				Policy, Planning and Research	614,200
1,734,106	2,465,600				Data Processing Services	4,658,700
76,344	64,800				Social Service Training Program	157,900
62,754	69,700				Indian Affairs - Co-ordinator	73,600
969,808	946,700				Management Information Services - Design.	1,076,000
25,299	25,000				Nova Scotia Social Services Council	27,300
24,425	27,200				Nova Scotia Senior Citizens' Commission .	30,900
3,272,741	3,915,400			99		6,638,600
278,418,137	294,786,800					318,868,600
					TOURISM	
		337	202		DEPARTMENTAL OPERATIONS	
1,163,652	1,284,600				Administration	1,398,200
1,105,884	590,200				Bluenose II	619,600
787,178	822,700				Industry Development	923,700
4,418,875	4,088,900				Marketing	4,489,600
2,061,338	2,250,500				Travel Information	2,234,900
9,536,927	9,036,900			100		9,666,000

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
4,588,331	5,037,600	344	205	101	HOTEL OPERATIONS	5,463,200
14,125,258	14,074,500					15,129,200
					TRANSPORTATION	
		349	206		ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS	
41,553,248	40,666,600				General Maintenance	44,095,200
38,534,200	35,740,000				Snow Removal & Ice Control	35,209,400
7,575,459	7,318,200				Field Administration	7,811,500
5,255,368	5,249,400				Head Office	5,352,800
5,218,255	5,318,500				Ferry Expenditures	5,427,600
640,173	576,300				Canso Causeway	679,000
1,240,880	1,391,700				Aid to Towns	1,519,600
(A)	(A)				Employee Benefits	4,800,000
100,017,583	96,260,700			102		104,895,100
11,433,267	12,427,500	363	210	103	REGISTRY OF MOTOR VEHICLES	13,637,500
111,450,850	108,688,200					118,532,600

(A) - Formerly included in the Department of Finance; Government Contributions to Benefit Plans.

Ordinary Expenditure Resolutions - Continued

Actual 1985-86	Forecast 1986-87	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1987-88
					VOCATIONAL AND TECHNICAL TRAINING	
		371			GENERAL ADMINISTRATION	
---	385,800				Senior Management	568,700
---	797,400				Finance and Administration	1,089,700
---	1,183,200			104		1,658,400
---	4,862,400	371		105	MANPOWER SERVICES	5,152,500
		372			TRAINING PROGRAMS	
---	1,256,100				Program Administration	897,900
---	744,700				Program Support	1,060,200
---	10,476,400				Cape Breton Area	11,101,100
---	20,972,000				Metro Area	25,113,000
---	7,350,000				Northern Area	7,168,400
---	10,265,100				Valley, South Shore Area	11,888,500
---	51,064,300			106		57,229,100
(A)	57,109,900					64,040,000
77,159,717	87,192,700	22	56	107	SINKING FUND INSTALLMENTS	86,376,700

(A) - Formerly included in the Department of Education and the Department of Labour.

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA FOR FISCAL YEAR ENDING MARCH 31, 1988.

ORDINARY REVENUE

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			AGRICULTURE AND MARKETING	
373,991	324,900	1.	General Agriculture	333,500
546,301	535,000	2.	Nova Scotia Farm Loan Board	550,000
920,292	859,900			883,500
			ATTORNEY GENERAL	
830,905	846,000	3.	Costs and Fees - Provincial Magistrates ..	853,000
7,684,097	8,750,000	4.	Fees - Public Offices	9,925,000
95,145	260,000	5.	Fees - Public Trustee	200,000
2,540,317	2,538,100	6.	Fines - Criminal Prosecutions	2,610,000
50,397	(A)	7.	Fees - Insurance Agents' Act	(A)
1,189,558	(A)	8.	Tax on Fire Insurance Premiums	(A)
12,821,736	(A)	9.	Tax on Insurance Premiums	(A)
487,226	525,000	10.	Fees - Companies Act	525,000
4,914	5,000	11.	Fees - Cooperative Associations Act	5,000
1,353,380	1,580,000	12.	Fees - Corporations Registration Act	1,580,000
55,157	65,000	13.	Fees - Corporations Securities Act	65,000
271,198	270,000	14.	Fees - Partnerships and Business Names Registration Act	270,000
126,240	155,000	15.	Licenses and Fees - Securities Act	555,000
95,110	75,000	16.	Miscellaneous	80,000
27,605,380	15,069,100			16,668,000

(A) - Now included in the Department of Consumer Affairs.

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			CONSUMER AFFAIRS	
---	15,000	17.	Miscellaneous Fees - Administration	10,000
214,097	211,000	18.	Fees and Licenses - Consumer Services Division	217,000
7,132	8,000	19.	Fees - Debtor Assistance	8,000
4,379,712	4,550,000	20.	Amusement Taxes	4,700,000
444,371	90,000	21.	Parimutuel Tax	200,000
56,889	25,000	22.	Screening Fees	---
53,310	55,000	23.	Miscellaneous Licenses - Theatre and Amusements Act	55,000
(A)	60,000	24.	Fees - Insurance Agents' Act	55,000
(A)	1,200,000	25.	Tax on Fire Insurance Premiums	1,300,000
(A)	14,000,000	26.	Tax on Insurance Premiums	14,000,000
131,231	160,000	27.	Fees - Condominium Property Act	90,000
5,286,742	20,374,000			20,635,000
			CULTURE, RECREATION AND FITNESS	
2,866	4,200	28.	Miscellaneous - General	2,500
5,315	3,500	29.	Miscellaneous - Sport	3,500
8,181	7,700			6,000
			DEVELOPMENT	
33,500	33,500	30.	Lease Rentals	33,500
3,600	2,400	31.	Registration Fees - Venture Corporation ..	2,400
37,100	35,900			35,900

(A) - Formerly included in the Department of Attorney General.

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			EDUCATION	
			Operations:-	
108,270	105,000	32.	Curriculum Development	105,000
33,975	29,800	33.	Education Resource Services	31,800
318,896	345,000	34.	Nova Scotia School Book Bureau	325,000
---	2,000	35.	Nova Scotia Summer School	4,000
1,171,298	1,256,000	36.	Nova Scotia Teachers' College	1,306,000
47,092	30,000	37.	Research Testing	35,000
1,679,531	1,767,800			1,806,800
			Vocational and Technical Training:-	
35,960	---	38.	Adult Vocational Training Centres	---
633,782	---	39.	Institutes of Technology	---
717,816	---	40.	Regional Vocational Schools	---
14,351	---	41.	Miscellaneous	---
1,401,909	(A)			(A)
3,081,440	1,767,800		Total - Department of Education	1,806,800

(A) - Now included in the Department of Vocational and Technical Training.

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			ENVIRONMENT	
---	---	42.	Pesticides License Fees	3,000
153,448	159,000	43.	Rentals and Fees - Nova Scotia Water Act .	150,000
607,959	550,000	44.	Water Utilities	600,000
4,280	5,000	45.	Well Drilling Licenses.....	7,500
---	100	46.	Miscellaneous	200
765,687	714,100			760,700
			FINANCE	
543,758,000	593,913,000	47.	Individual Income Tax	648,742,000
77,922,000	80,843,000	48.	Corporation Income Tax	86,810,000
---	4,500,000	49.	Corporation Capital Tax	5,500,000
621,338,000	646,804,000	50.	Equalization Payments	674,000,000
344,679,000	354,346,000	51.	Established Programs, Financing Payments .	362,000,000
2,250,724	2,251,000	52.	Statutory Subsidies	2,251,000
22,565,000	25,515,000	53.	Reciprocal Taxation	26,500,000
1,223,875	1,200,000	54.	Offshore Oil and Gas Revenue Payments	1,000,000
495,269,447	548,000,000	55.	Health Services Tax	626,200,000
124,451,454	111,450,000	56.	Gasoline Tax	120,250,000
82,453,299	83,200,000	57.	Nova Scotia Liquor Commission Profits	88,100,000
4,040,034	3,600,000	58.	Nova Scotia Liquor License Board Profits .	4,000,000
73,303,345	77,798,000	59.	Interest	66,562,000
1,030,293	1,071,000	60.	Lottery Licenses	1,100,000
19,282,420	26,000,000	61.	N.S. Lottery Commission Profits	32,000,000
23,966	25,000	62.	Pension Plans - Registration Fees	25,000
306,863	300,000	63.	Miscellaneous	300,000
2,413,897,720	2,560,816,000			2,745,340,000

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			FISHERIES	
---	---	64.	Acquaculture Leases and Licenses	3,000
---	7,200	65.	Fish Buyer's Licenses	7,500
35,190	36,000	66.	Fisheries Training - Board and Lodging ...	35,000
1,030	1,500	67.	Licenses and Royalties (Sea Plant Harvesting)	1,000
35,733	113,400	68.	Sale of Freshwater Trout	65,000
(15,083)	6,600	69.	Sale of Mussel Collectors and Oyster Seed.	5,400
1,459	3,300	70.	Miscellaneous	2,000
58,329	168,000			118,900
			GOVERNMENT SERVICES	
708,979	780,000	71.	Computer Services	800,000
164	---	72.	Creative Design	---
86,179	85,000	73.	Financial Services	85,000
288,530	285,000	74.	Property Services	285,000
185,817	200,000	75.	Publications and Advertising	200,000
1,269,669	1,350,000			1,370,000
			HEALTH	
366,037	390,000	76.	Registration Services	400,000
450,813	865,000	77.	Victoria General Hospital	---
816,850	1,255,000			400,000

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			HOUSING	
37,360	37,200	78.	Administrative Fees	32,200
			LABOUR	
7,915	(A)	79.	Certificates - Apprenticeship Training ...	(A)
---	---	80.	Fees - Accident Training	2,000
167,736	140,000	81.	Fees - Boiler Safety Inspection	140,000
132,488	115,000	82.	Fees - Elevators and Lifts Act	115,000
5,673	6,000	83.	Fees - Stationary Engineers Board.....	6,000
360	400	84.	Permits - Blasters	400
11,303	11,000	85.	Permits - Fire Marshal Division	11,000
325,475	272,400			274,400
			LANDS AND FORESTS	
228,160	241,000	86.	Admission Fees - Parks	235,000
88,206	100,000	87.	Fines and Forfeitures	100,000
2,456,482	2,600,000	88.	Game and Fishing Licenses	2,707,400
45,122	45,000	89.	Leases and Grants	45,000
485,069	930,000	90.	Nursery - Sale of Trees	1,400,000
327,287	180,000	91.	Selective Cutting	40,000
1,938,273	1,822,000	92.	Timber and Fuelwood Licenses	2,055,000
262,205	115,000	93.	Miscellaneous	236,500
5,830,804	6,033,000			6,818,900

(A) - Now included in the Department of Vocational and Technical Training.

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			MINES AND ENERGY	
246,403	275,000	94.	Exploration Claims	300,000
11,850	100,000	95.	Government Drills	---
820,652	825,000	96.	Gypsum Tax	850,000
56,030	56,000	97.	Rentals - Minerals	62,000
(A)	210,000	98.	Rentals - Petroleum Licenses	100,000
781,564	800,000	99.	Royalties - Coal	800,000
240,816	500,000	100.	Royalties - Other	500,000
52,268	30,000	101.	Miscellaneous	37,000
2,209,583	2,796,000			2,649,000
			MUNICIPAL AFFAIRS	
---	5,000	102.	Costs - Appeal Hearings	5,000
2,425	2,500	103.	Licenses - Municipal Auditors	2,500
8,021	100	104.	Processing Fees - Provincial Subdivision Regulations	---
5,280	5,500	105.	Registration Fees - Community Planning Association	5,500
11,560	15,000	106.	Registration Fees - Training Programs	15,000
918	1,000	107.	Sale of Maps	1,000
28,204	29,100			29,000

(A) - Formerly included in the Department of Mines and Energy; Miscellaneous.

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			PUBLIC SERVICE	
4,926	10,000	108.	Civil Service Commission	10,000
271,035	300,000	109.	Licenses - Gasoline Licensing Act	310,000
25,959	13,500	110.	Licenses - Horse Racing Commission	7,000
9,880	10,000	111.	Licenses - Salvage Yards Licensing Act ...	10,000
1,397,478	1,500,000	112.	Motor Carrier Act	1,500,000
6,000	4,000	113.	Nova Scotia Boxing Authority	4,000
43,825	55,000	114.	Nova Scotia Police Commission	50,000
17,490	13,500	115.	Sale of Statutes	16,000
12,960	13,000	116.	Subscriptions to Hansard	14,000
32,975	38,500	117.	Subscriptions to Legislative Bills	40,000
1,822,528	1,957,500			1,961,000
			SOCIAL SERVICES	
24,560	22,000	118.	Employees Rent	28,000
---	6,000	119.	Fees - Solemnization of Marriages.....	10,000
---	14,000	120.	Fees - Summer Camps	14,000
---	6,000	121.	Fines - Young Offenders Act.....	8,000
33,925	43,000	122.	Legal Fees - Children's Services	43,000
		123.	Tuition Fees - Community Service Workers' Course.....	---
5,803	5,000			
---	500	124.	Miscellaneous	500
64,288	96,500			103,500

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			TOURISM	
70,519	49,300	125.	Bluenose Tours	69,500
485	800	126.	Camping Establishment License Fees	700
2,007,814	2,336,000	127.	Digby Pines	2,379,200
2,855	1,700	128.	Hotel License Fees	3,000
2,086,484	2,672,000	129.	Keltic Lodge	2,810,600
516,929	567,000	130.	Liscombe Lodge	596,400
220,534	184,700	131.	Nova Scotia Tattoo	223,000
200	1,500	132.	Registration Fees - Training Programs	500
4,905,820	5,813,000			6,082,900
			TRANSPORTATION	
			Administration and Maintenance: -	
4,007	4,000	133.	Advertising Licenses	4,000
664,240	705,000	134.	Canso Causeway Revenue	690,000
216,319	230,000	135.	Ferries	225,000
884,566	939,000			919,000

Ordinary Revenue - Continued

Actual 1985-86	Forecast 1986-87	Item Number	Department and Source	Estimate 1987-88
			Registry of Motor Vehicles:-	
1,011,060	1,041,000	136.	Certificates of Registration	1,071,000
12,201,699	12,882,000	137.	Commercial Registrations	13,267,000
75,586	141,000	138.	Dealers' Licenses and Plates	176,000
2,714,742	2,930,000	139.	Drivers' Licenses	2,191,000
1,851,293	2,137,000	140.	Fines	2,061,000
212,308	209,000	141.	Government of Canada	212,000
1,195,478	1,471,000	142.	Miscellaneous Registrations	1,614,000
1,574,105	2,284,000	143.	Miscellaneous Revenue	2,057,000
384,481	492,000	144.	Motor Vehicle Inspection	512,000
13,104,494	15,100,000	145.	Passenger Registrations	17,022,000
34,325,246	38,687,000			40,183,000
35,209,812	39,626,000		Total - Department of Transportation	41,102,000
			VOCATIONAL AND TECHNICAL TRAINING	
(A)	53,600	146.	Adult Vocational Training Centres	23,800
(B)	9,000	147.	Certificates - Apprenticeship Training ...	30,000
(A)	772,600	148.	Institutes of Technology	871,100
(A)	785,500	149.	Regional Vocational Schools	854,800
(A)	10,900	150.	Miscellaneous	11,200
---	1,631,600			1,790,900

(A) - Formerly included in the Department of Education.
(B) - Formerly included in the Department of Labour.

Department of Agriculture and Marketing

Hon. Roger S. Bacon
Minister

World Trade & Convention Centre
424-4389

Mr. R. E. Morehouse
Deputy Minister

World Trade & Convention Centre
424-3244

The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

- Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

- Maintain existing, and create new employment and income opportunities in the agriculture and food industry;

- Increase the productivity of provincial farm resources to retain and improve the competitive position of the industry with respect to external competition;

- Enhance the advancement and development of rural people and communities.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
562,676	592,700	Department Administration	Provides administrative and planning support services to all divisions of the department.	9.0	1,481,300
257,565	282,000	Accounting	Provides accounting services, cost analysis and budget control for the department.	10.0	304,300
149,742	154,300	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	233,200
50,400	40,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	47,500
165,000	180,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	180,000
(A)	(A)	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	42,400
1,185,383	1,249,000	Total - Administration Services		19.0	2,288,700

(A) Formerly included under Agricultural Services; Marketing & Economics Services; Manpower Development.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		EXTENSION SERVICES			
526,736	526,400	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	539,100
1,009,740	820,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,045,000
1,063,883	1,128,700	Agricultural Representatives and Special Projects Officers	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	36.0	1,251,200
25,495	34,000	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	33,000
120,608	114,700	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	-	114,800
242,935	257,200	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	290,300
251,753	260,800	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	6.6	302,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
443,722	419,500	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	483,800
1,040,946	977,100	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	1,000,000
933,605	1,008,800	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	17.0	1,035,600
524,542	512,800	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	21.5	570,800
6,183,965	6,060,000	Total - Extension Services		102.1	6,665,600
		MARKETING SERVICES			
361,917	402,800	Administration	Provides administrative direction, planning and support service to all the branch.	5.0	299,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
370,556	368,600	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	5.0	432,000
1,908,659	1,650,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,703,500
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000
3,553,804	770,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	1,087,300
54,630	60,800	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/co-operative organizations.	-	(A)
179,140	94,100	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	-	---
(B)	(B)	Audio Visual Services	Provides communication expertise and service to all branches of this Department.	5.0	140,100
6,578,706	3,496,300	Total - Marketing Services		15.0	3,811,900
13,948,054	10,805,300	TOTAL - AGRICULTURAL SERVICES		136.1	12,766,200

(A) Now included in the Department of Development; Business and Technical Services; Co-operative Development.

(B) Formerly included in Manpower Development.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
363,986	386,400	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	4.0	398,500
807,626	850,200	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	20.0	958,700
1,171,612	1,236,600	Total - Horticulture & Biology Services		24.0	1,357,200
		LIVESTOCK SERVICES			
602,643	443,800	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	2.0	459,800
898,223	882,800	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	22.0	995,100
345,382	348,700	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	9.0	362,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
544,232	559,000	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	14.8	645,300
1,167,318	1,273,400	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,324,400
181,278	205,500	Dairy Production Policy	To assist in the production of farm separated cream.	-	205,500
64,522	75,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	75,000
72,000	75,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000
179,257	182,100	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	180,300
244,196	259,100	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	10.0	362,100
7,358	25,000	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
107,009	120,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	120,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
57,234	60,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
27,636	32,700	Herd Health Program	To increase the profitibility of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	0.3	93,700
22,962	21,600	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
727,026	732,500	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	732,500
5,248,276	5,296,200	Total - Livestock Services		61.1	5,732,700
		SOILS & CROPS SERVICES			
283,819	286,200	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	5.0	292,800
200,023	249,600	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	302,700
134,715	141,200	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	151,700
20,000	25,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	25,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
502,878	518,600	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.5	653,800
1,564,667	1,450,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,700,000
1,529	10,000	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	10,000
2,707,631	2,680,600	Total - Soils & Crops Services		31.5	3,136,000
9,127,517	9,215,400	TOTAL - AGRICULTURAL PRODUCTION		116.6	10,225,900
		BOARDS AND COMMISSIONS			
451,390	498,300	CROP & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	589,100
		NOVA SCOTIA FARM LOAN BOARD			
697,664	713,600	Administration	Provides administrative and planning support services to all board activities.	20.6	816,300
534,611	500,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	600,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,132,315	1,174,600	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,242,000
4,443,524	4,629,700	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	4,712,000
667,086	710,600	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	664,800
1,174,270	1,180,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,255,700
8,649,470	8,908,500	Total - Nova Scotia Farm Loan Board		20.6	9,290,800
336,171	336,300	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Nictaux.	15.0	359,800
180,801	191,300	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	4.0	209,500
9,617,832	9,934,400	TOTAL - BOARDS & COMMISSIONS		46.6	10,449,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NOVA SCOTIA AGRICULTURAL COLLEGE			
818,928	937,300	Administration	Provides an organization structure for the operation of programs and management.	14.0	814,800
3,460,934	3,767,800	Academic Programs	Provides classroom and laboratory course instruction for students.	99.4	4,291,200
341,643	349,800	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.5	388,900
355,088	121,300	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	4.5	307,800
1,462,548	1,633,500	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	39.0	1,936,100
936,666	1,023,000	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	22.5	1,036,100
1,568,249	1,484,200	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	18.2	1,594,100
8,944,056	9,316,900	Total - Operating Expense		205.1	10,369,000
2,409,812	2,498,600	Less NSAC Revenues		-	2,561,400
943,063	935,000	Less Technical-Vocational Revenues and Recoveries		-	930,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
3,126,065	3,400,000	Less Universities Assistance Grant		-	3,672,000
2,465,116	2,483,300	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		205.1	3,205,600
35,158,519	32,438,400	TOTAL - ORDINARY EXPENDITURE		504.4	36,646,900
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
		EXTENSION SERVICES			
88,007	86,300	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		86,400
14,565	13,200	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,200
102,572	99,500	Total - Extension Services			99,600
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
2,014	3,000	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		BOARDS AND COMMISSIONS			
231,226	275,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		300,000
335,818	377,500	TOTAL - ORDINARY RECOVERIES			402,600

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
110,807	176,700	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	166,500
		LIVESTOCK SERVICES		
34,004	16,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	15,000
481,356	413,800	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for the new Animal Science Building.	1,343,500
626,167	606,500	Total - Furniture and Equipment		1,525,000
		Other -		
		EXTENSION SERVICES		
231,363	65,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	75,000
790,236	258,300	PROVINCIAL GRAIN COMMISSION	Provides for equipment installation at Steam Mill, Bay Head and Nictaux operations.	300,000
		NOVA SCOTIA AGRICULTURAL COLLEGE		
---	60,000	Manure Storage Building	Provides funds for construction of new facilities.	---
1,021,599	383,300	Total - Other		375,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		Public Works and Special Projects -		
		ADMINISTRATION		
---	---	Fur Unit Facility	Renovations and construction of new facilities.	350,000
		NOVA SCOTIA AGRICULTURAL COLLEGE		
---	---	Benting Building	Renovations.	50,000
727,969	5,000,000	Boulden Building	Renovations.	570,000
---	---	Cox Institute	Renovations.	25,000
11,581	---	Farm Buildings	Renovations, alterations and additions.	375,000
---	---	Harlow Institute	Repairs.	60,000
---	50,000	Manure Storage Building	Complete construction of new facilities.	60,000
24,709	---	Power Plant	Renovations.	150,000
227,012	20,000	Site Development	Improvements to services.	260,000
---	---	Student Residences	Alterations.	50,000
991,270	5,870,000	Total - Public Works and Special Projects		1,950,000
2,639,036	6,859,800	TOTAL - CAPITAL EXPENDITURE		3,850,000
		CAPITAL ADVANCES		
34,684	41,300	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	45,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,724,854	4,800,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	5,202,700

Department of Attorney General

Hon. T.R.B. Donahoe, Q.C.
Minister

10th Floor, Bank of Montreal Building
5151 George Street
Halifax, Nova Scotia
424-4044

Gordon F. Coles, Q.C.
Deputy Minister

10th Floor, Bank of Montreal Building
5151 George Street
Halifax, Nova Scotia
424-4223

The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration, Correctional Services and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, R.C.M.P. policing, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Dominion of Canada and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
536,614	550,400	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of governments on all matters of the law.	7.5	556,300
367,851	446,000	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices; the administration of cost shared programs, both federal and provincial.	16.0	650,000
---	---	Management Information Services	This service is accountable for the development and maintenance of a computerized information system.	4.0	522,300
391,863	624,900	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities.	27.6	886,500
108,917	112,500	Administrative Services, Young Offenders Act	Accountable for all administration, personnel and accounting records in accordance with the provisions set forth in the Young Offenders Act.	3.0	135,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,299,315	1,524,100	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	43.0	1,965,400
836,948	929,000	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	34.0	948,600
129,548	136,700	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges, correctional services and public officials.	2.3	131,300
47,039	42,600	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	1.0	43,800
321,036	386,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	342,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
148,973	317,000	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	317,000
270,087	238,100	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	13.0	289,300
510,972	490,500	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.0	509,700
180,425	192,000	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	5.8	200,500
3,811,200	4,999,100	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	5,640,100
865,135	934,900	Less Chargeable to other Departments	Amount due from Department of Social Services re Civil Legal Aid.	-	1,182,000
2,950,065	4,064,200	Total - Nova Scotia Legal Aid		-	4,458,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
11,984	11,400	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	11,400
33,906	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
8,077,731	10,073,400	Total - Administration		162.2	11,987,300
		CORRECTIONAL SERVICES			
463,335	532,500	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	11.5	593,700
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program:		
1,000,506	1,233,800		Central Region	41.0	1,443,600
592,386	754,300		Eastern Region	24.0	847,500
545,648	631,400		Western Region	20.0	707,900
5,396	109,100	Staff Training & Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	266,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
46,000	(A)	Research & Planning	Provision of services related to compilation/analysis of statistical data, research papers and interpretation of same for policy formulation.	-	(A)
91,643	---	Institutions - Inspections & Security	Provision of inspection services to municipally operated correctional institutions and lock-ups.	-	---
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
18,378	16,000	Institutional and Community Program Support	Provision of probation officers to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	1.5	29,800
62,911	66,700	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions. (A) - Now included in Program Services.	8.4	101,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	176,500	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	6.5	234,500
2,045	1,900	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	2,000
47,334	39,100	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	1.0	42,700
2,010,330	331,600	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	104.8	4,111,200
344,630	---	Community Corrections, Young Offenders Act	To provide the necessary resources to respond to the pre-sentence report preparation, probation/community service order supervision and temporary absence release investigations/supervision for 16 and 17 year olds as required under the Young Offenders Act.	-	---
362,284	---	Correctional Services, Administration, Young Offenders Act	To provide the necessary resources to respond to the legislative requirements inherent in the Young Offenders legislation.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
10,000	78,500	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of three correctional facilities for young offenders within the province.	2.0	102,600
750	12,297,600	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 14 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located in Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Richmond, Shelburne, and Yarmouth.	340.6	13,289,000
---	145,100	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 14 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	2.0	124,500
5,763,990	16,697,200	Total - Correctional Services		347.3	21,967,300
		PUBLIC TRUSTEE			
211,503	223,600	Administration of Estates & Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons.	7.0	257,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
102,534	104,200	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.3	132,100
314,037	327,800	Total - Public Trustee		10.3	389,700
14,155,750	27,090,400	TOTAL - GENERAL ADMINISTRATION		739.8	34,344,300
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,125,766	1,204,100		Halifax Region	29.0	1,309,400
495,251	493,700		Central Region	11.0	519,300
595,572	670,600		Western Region	16.2	765,000
663,993	647,000		Cape Breton Region	11.2	496,200
607,999	355,500	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	389,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
146,211	202,200	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	186,500
177,323	196,600	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	196,600
102,136	130,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	149,500
37,725	42,200	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	53,200
3,332,176	3,747,900	Total - Criminal Prosecutions and Civil Actions		70.4	4,063,300
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
20,872,147	23,921,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the Federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	25,979,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
307,618	362,300	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial C.M.O. requests and provide faster response time in searching for lost persons.	4.2	361,600
21,179,565	24,287,300	Total - RCMP Maintenance & Enforcement Costs		4.2	26,321,300
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
663,636	558,800		Cape Breton Region	15.0	550,800
575,115	683,700		Central Region	18.0	660,900
713,295	856,500		Halifax Region	23.0	835,300
829,626	872,500		Western Region	29.0	965,900
120,204	130,200	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.0	130,400
		Judiciary	To provide for provincial judges required to act in the judicial districts:		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
290,866	290,000		Cape Breton Region	4.0	314,100
398,006	435,900		Central Region	6.0	467,300
450,027	482,800		Halifax Region	7.0	531,200
549,936	564,600		Western Region	8.0	627,700
---	---	Judiciary - French Language Trials	To provide for the costs related to the provision of trials in the French language.	2.4	200,000
36,802	22,000	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	20,300
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
4,411,511	4,899,000	Total - Provincial Judges		114.4	5,306,100
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
74,945	92,500		Cape Breton Region	3.0	92,700
[illegible]	[illegible]		Central Region	4.0	138,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
118,293	161,000		Western Region	6.0	183,600
507,520	501,400	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	18.0	562,900
810,660	870,000	Total - Court Reporting		31.0	977,000
29,951,702	33,804,200	TOTAL - LAW ADMINISTRATION		220.0	36,668,600
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
614,700	470,000		Cape Breton Region	17.3	469,600
482,110	547,600		Central Region	20.0	549,500
494,962	606,900		Halifax Region	20.7	565,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
656,985	745,900		Western Region	31.5	833,800
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
68,669	74,600		Cape Breton Region	2.6	82,200
149,026	154,500		Central Region	6.6	172,500
145,800	169,700		Halifax Region	5.0	170,100
524,319	304,500		Western Region	11.3	339,000
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
251,452	189,900		Cape Breton Region	9.6	254,000
177,580	149,400		Central Region	7.6	193,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
400,713	443,800		Halifax Region	14.2	917,400
226,582	190,400		Western Region	6.3	189,100
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
666,185	429,100		Cape Breton Region	19.0	700,900
517,270	707,400		Central Region	20.2	777,700
340,858	964,500		Halifax Region	34.0	1,073,300
668,891	901,700		Western Region	28.0	1,029,400
163,285	113,000	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 18 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	1.0	148,300
3,097,065	7,372,900	TOTAL - PUBLIC OFFICES		256.1	8,065,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		SUPERINTENDENT OF INSURANCE			
139,539	---	Administration	To administer the Insurance Act and research need for and recommend legislation in liaison with insurance industry, consumer committees, and Association of Superintendents of Insurance for the purpose of uniformity of legislation dealing with insurance in Canada and requirements for qualifications of those in the insurance industry involved directly with the consumer. Also to respond to consumer and insurance industry inquiries.	-	---
53,428	---	Licensing, Statistics and Premium Tax Collection	The collection and review of premium taxes and license fees and production of statistical information applicable to the insurance industry.	-	---
192,967	(A)	TOTAL - SUPERINTENDENT OF INSURANCE		-	(A)
		REGISTRY OF JOINT STOCK COMPANIES			
754,248	774,000	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts and to administer the Securities Act and Regulations; to provide public inquiry services. (A) - Now included in the Department of Consumer Affairs.	22.0	805,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
250,724	267,400	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	5.0	316,100
612,992	641,400	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		27.0	1,121,100
50,812,486	68,916,900	TOTAL - ORDINARY EXPENDITURE		1242.9	80,190,800
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
88,040	88,100	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		100,000
142,257	181,700	Programs - Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		174,000
1,763,200	2,173,000	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		2,295,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	85,000	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		100,000
768,115	1,421,800	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		1,480,700
---	9,624,400	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		10,273,900
---	150,000	Adult Correctional Centres	Lock-up charges recoverable from towns and municipalities for the use of lock-up facilities.		400,000
2,701,592	11,722,000	TOTAL - GENERAL ADMINISTRATION			16,911,800
		LAW ADMINISTRATION			
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
20,494,145	23,492,400	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		25,497,400
122,472	375,700	Municipalities	Recovery of RCMP Policing Services provided to 6 municipalities who entered into an extended policing contract with the Province.		402,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
43,310	50,700	Federal Government - Gun Control	A contract with the Government Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		80,000
307,410	362,500	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		341,400
21,179,565	24,287,300	Total - RCMP Maintenance and Enforcement Costs			26,321,200
		PROVINCIAL JUDGES			
---	---	French Language Trials	The recovery of costs relative to providing trials in French.		100,000
21,179,565	24,287,300	TOTAL - LAW ADMINISTRATION			26,421,200
		PUBLIC OFFICES			
49,000	71,800	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transgressing of Young Offenders.		74,200
24,030,157	30,081,100	TOTAL - ORDINARY RECOVERIES			43,407,200

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ITEM DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
148,639	50,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	40,000
7,266	29,400	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	10,000
---	6,700	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	3,000
24,063	5,800	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices.	10,000
39,198	111,000	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms.	15,000
2,719	4,500	COURT REPORTING	Office furniture and equipment required to record court proceedings.	2,000
12,410	34,000	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices.	1,000
52,856	---	YOUNG OFFENDERS ACT	To provide funds for the purchase of furniture and equipment for staff employed under the terms of the Young Offenders Act.	500,000
---	---	JOINT STOCK COMPANIES	To provide funds for the purchase of furniture and equipment.	100,000
287,549	321,400	Total - Furniture and Equipment		765,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ITEM DESCRIPTION	ESTIMATE 1987-88
		Other -		
296,316	4,704,000	Correctional Facilities	Funds required for the land, design and construction of one community correctional centre for Young Offenders.	4,150,000
---	100,000	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	---
296,316	4,804,000	Total - Other		4,150,000
		Capital Grants -		
240,660	192,000	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-up and court facilities.	150,000
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
---	---	Adult Correctional Centre, Yarmouth	Design of new facilities.	100,000
---	---	Cape Breton Regional Youth Centre	Design of new facilities.	300,000
---	---	Correctional Centres	Renovations.	300,000
---	---	Halifax Correctional Activity Centre	Design of new facilities.	400,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ITEM DESCRIPTION	ESTIMATE 1987-88
		LAW ADMINISTRATION		
38,681	---	Halifax Law Courts		---
38,681	---	Total - Public Works and Special Projects		1,300,000
863,006	7,297,400	TOTAL - CAPITAL EXPENDITURE		6,343,000
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
425,000	---	Young Offenders Act	Second payment from the Government of Canada for the Young Offenders Act implementation costs.	---

Department of Consumer Affairs

Hon. Maxine Cochran
Minister of Consumer Affairs

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-8562

Mrs. Cathy Mackutt
Deputy Minister

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-2732

The Department of Consumer Affairs is responsible for the administration of 24 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The department through its legislation covering tenancy provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
193,438	182,400	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.5	217,200
143,933	154,400	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space allocation, and inventory. Ensures that departmental procedures are in compliance with government policies and regulations.	5.0	149,500
14,505	44,800	Research and Communications	Prepares background documentation for policy analysis and supplies a research function to all divisions of the department. Creates various consumer information resources for the public.	2.5	79,500
352,046	407,600	Total - Administration		11.5	444,200
		CONSUMER SERVICES			
82,721	85,500	Administration	Oversees and directs the operation of the Consumer Services Division including delivery of business practices, regulated industries and debtor assistance programs, and the operation of regional offices.	2.0	95,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
187,436	179,800	Regulated Industries	Provides for the regulation and control of particular industries as prescribed in the fourteen provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, inspection and auditing of firms.	6.0	291,600
127,788	131,500	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	6.0	153,600
174,729	148,800	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part V of the Bankruptcy Act - The Orderly Payments of Debts Provision.	6.0	179,500
329,411	347,400	Regional Offices	Facilitates the delivery of the division's programs through a decentralized network of regional and district offices.	11.0	382,700
816,363	894,400	Total - Consumer Services		27.0	1,048,250
		RESIDENTIAL TENANCIES			
127,872	148,900	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	144,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
475,594	503,000	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	16.0	561,000
26,709	26,200	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province	1.0	32,000
630,115	678,100	Total - Residential Tenancies		19.0	739,500
		INSURANCE			
(A)	159,400	Administration and Licensing	To regulate the insurance industry through the licensing of companies and salespersons and the investigation of complaints. To ensure that the legislation and regulations are harmonious with other provincial and federal legislation.	3.0	141,600
(A)	57,200	Premium Tax Collection and Statistics	To assess and collect insurance premium taxes and compile the required statistical information pertaining to the insurance industry.	2.0	62,500
(A)	216,600	Total - Insurance		5.0	204,100

(A) - Formerly included in the Department of Attorney General.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		AMUSEMENTS REGULATION			
238,265	189,200	Amusements Regulation Board	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners,video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	3.0	251,800
299,174	311,600	Licensing, Collection of Tax and Inspections	The division is responsible for the licensing and inspection of film distributors, theatres, video outlets and all places of amusement in Nova Scotia. It also oversees the collection and remittance of the amusement tax on admission charges, cable television services and pari-mutuel betting.	7.0	324,000
537,439	500,800	Total - Amusements Regulation		10.0	575,800
409,222	419,700	CREDIT UNIONS AND TRUST COMPANIES	Enables the Registrar to meet duties and responsibilities of the Credit Union Act and the Trust Companies Act and to compel observance of the Acts by regularly examining and monitoring the operations of credit unions and trust companies incorporated within the province as well as the Credit Union Central of Nova Scotia and the Nova Scotia Credit Union Stabilization Fund.	11.0	465,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		RENT REVIEW			
178,125	181,400	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	7.0	217,300
371,332	361,700	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	13.0	447,200
549,457	543,100	Total - Rent Review		20.0	664,500
3,370,920	3,658,500	TOTAL - ORDINARY EXPENDITURE		103.5	4,155,800
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
12,287	8,000	ADMINISTRATION	Provides for furniture and equipment.		8,000

Department of Culture, Recreation and Fitness

Hon. Maxine Cochran
Minister

5151 Terminal Road
8th Floor
424-7556

Mr. Louis Stephen
Deputy Minister

5151 Terminal Road
8th Floor
424-7554

The Department of Culture, Recreation and Fitness has a legislated mandate to provide for orderly development in areas of cultural activities, recreation, sport and fitness.

To meet that mandate, the Department: (a) holds public meetings to provide information and assistance to community groups; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport, recreation and cultural needs; (d) provides consultative and advisory assistance to all professional and non-professional arts, sports, recreational organizations; (e) provides workshops for leadership development (f) conducts ongoing studies and surveys of programs and services authorized by the Act; (g) serves on various cultural, recreational and sport Boards of Directors; (h) provides programs in the cultural area; and (i) co-ordinates with other government departments requests, programs, and funding which involves areas of our mandate.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
584,364	551,700	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	10.0	598,100
365,333	449,800	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	10.0	480,200
493,000	(A)	Art Gallery of Nova Scotia	Acts as an agency of the province for the acquisition, presentation and exhibition of works of art. Develops travelling exhibitions, education, research and publication programs.	-	(A)
699,877	808,400	Regional Services (B)	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Department's policies and guidelines.	16.0	842,000
2,142,574	1,809,900	Total - Administration		36.0	1,920,300

(A) - Now included in Public Service.

(B) - Previously shown under Sport and Community Services.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CULTURAL AFFAIRS			
985,987	1,121,800	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills for volunteers and professional resource persons.	3.0	1,346,000
132,905	457,500	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	199,500
1,105,685	1,297,100	Performing Arts	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	5.0	1,418,700
286,962	309,400	Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	3.5	207,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
56,375	60,200	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	2.0	67,000
171,547	151,200	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	162,700
357,177	369,200	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the province.	4.0	392,600
(A)	(A)	Production Crafts	Provides programs, facilities consultative services and basic funding grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations. Enables the development of proficiency in all aspects of crafts.	2.5	140,000
3,096,638	3,766,400	Total - Cultural Affairs		22.0	3,934,200

(A) - Previously included in Visual Arts.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		SPORT AND COMMUNITY SERVICES			
494,700	532,300	Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	2.0	509,700
1,249,696	1,047,000	Sport	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	4.0	1,496,500
1,201,357	1,561,300	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,580,200
559,309	486,300	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	495,200
3,717,663	2,288,800	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	2,637,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
179,441	115,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
433,260	(A)	Canada Games '87 - Team Preparation and Development	Provided funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games.	-	---
835,000	(A)	Canada Games '87 - Grants and Assistance	Provided funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	---
(B)	(B)	Fitness and Family Recreation	Provides funds to develop and administer programs aimed at encouraging all Nova Scotians to adopt a fitness-oriented lifestyle.	1.0	114,300
8,670,426	6,030,700	Total - Sport & Community Services		13.0	6,948,400
13,909,638	11,607,000	TOTAL - ORDINARY EXPENDITURE		71.0	12,802,900

(A) Now included in Public Service.

(B) Previously included in Administration - Grants and Assistance, Director of Sport and Community Services.

Department of Development

Hon. Roland J. Thornhill
Minister

7th Floor
World Trade and Convention Centre
424-5680

Dr. James D. McNiven
Deputy Minister

7th Floor
World Trade and Convention Centre
424-5681

The Nova Scotia Department of Development is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; and, (4) to strengthen the capital, technology infrastructure and human resource bases for future development.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
503,503	484,900	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	13.0	668,500
117,565	110,500	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	118,400
170,673	325,000	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	325,000
17,502,673	19,389,500	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	30,972,400
46,114	62,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	62,000
44,224	72,000	Departmental Publications	Produces and distributes departmental publications.	-	72,000
204,748	195,400	Operating Grants	Provides annual operating grants to various agencies.	-	336,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,746,752	3,556,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	15,000,000
15,842,748	17,082,500	Total - Executive Administration		14.0	17,554,300
		FINANCE AND ADMINISTRATION			
137,219	157,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	106,200
44,785	63,900	Human Resources	Plans and administers the personnel and payroll function of the Department.	1.0	55,000
1,003,946	692,000	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	22.0	789,100
442,427	401,000	Community Economic Development	Manages the employment creation programs to ensure their effective implementation.	9.0	466,700
(A)	(A)	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry and the general public. Responsible for the implementation of the departments' Record Management Program.	2.0	75,400
3,476,994	3,085,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,085,000

(A) Formerly included in the Policy and Planning Division.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
74,178	---	Industry Program	Provided assistance to businesses to create new jobs.	-	---
7,913,288	5,435,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.	-	5,000,000
5,910,118	---	Fall Employment Program	Created short-term employment opportunities during the fall months.	-	---
172,218	---	Special Employment Program	Provided meaningful employment to Nova Scotians, training experience for those employed, and a long term benefit to Nova Scotia.	-	---
246,688	88,000	Glace Bay Special Employment Program	Provides funding towards creation of short term jobs to help alleviate high level of unemployment in the Town of Glace Bay.	-	270,000
15,479	20,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
3,023,176	2,700,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,700,000
165,140	580,000	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.	-	120,000
22,625,656	13,222,400	Total - Finance and Administration		36.0	12,687,400
38,468,404	30,304,900	TOTAL - GENERAL ADMINISTRATION		50.0	30,241,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		OTHER AGENCIES			
560,756	553,200	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	582,900
---	2,174,000	Nova Scotia Business Capital Corporation	Promotes and supports the creation of employment opportunities by the establishment expansion and maintenance of industries by providing term financing, industrial parks and malls, and client advisory services.	32.0	2,019,000
289,810	(A)	Nova Scotia Resources Development Board	Provides loans to resource based and tourist industries under the Industrial Loan and Industrial Development Acts.	-	(A)
6,157,587	7,929,500	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	9,633,400
468,681	471,200	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $3 million in sales volume.	14.0	603,400
347,216	284,800	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	473,900
499,846	312,600	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	375,700

(A) Now included in Nova Scotia Business Capital Corporation.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
70,971	(A)	Nova Scotia Venture Corporation Board	Creates an incentive for new private investment by providing equity loans to venture corporations to encourage new and expanded business activities.	-	(A)
953,497	1,157,200	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	1,414,600
1,218,000	1,158,000	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,094,000
---	22,000	Trade Development Authority	Develop and implement a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	1.0	66,900
10,566,364	14,062,500	TOTAL - OTHER AGENCIES		63.0	16,263,800
		INDUSTRIAL DEVELOPMENT			
109,078	115,900	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	129,900
467,481	390,800	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	7.0	421,500
780,658	750,200	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	11.0	837,100

(A) Now included in Nova Scotia Business Capital Corporation.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
483,869	459,300	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	11.0	562,000
382,595	348,500	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	400,000
50,246	79,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	50,000
566,867	450,000	EXPO '86	Provided for the design, construction, development and management of the Nova Scotia Pavilion at Expo '86.	-	---
499,880	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,340,914	2,593,700	TOTAL - INDUSTRIAL DEVELOPMENT		31.0	2,400,500
		BUSINESS & TECHNICAL SERVICES			
75,850	58,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	139,200
1,181,922	1,197,000	Small Business Service Centres	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.	28.0	1,486,800
185,597	167,300	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.	4.0	200,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
375,896	376,500	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.	8.0	448,400
---	---	Technology and Industrial Innovation Branch	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance and a link with research and development institutions.	3.0	235,600
(A)	(A)	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.	2.0	90,000
843,041	875,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,000,000
103,327	95,000	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	100,000
221,660	238,800	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	225,000
499,599	485,000	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.	-	485,000

(A) Formerly included in the Department of Agriculture and Marketing.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
144,728	135,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural business.	-	135,000
41,693	62,500	Women's Entrepreneurial Development Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	50,000
29,972	82,500	Disabled Entrepreneurs Assistance Program	Provides assistance to help disabled persons establish or expand their own small business.	-	50,000
375,979	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
3,327,306	3,773,100	TOTAL - BUSINESS AND TECHNICAL SERVICES		47.0	4,645,600
		POLICY AND PLANNING			
102,669	97,600	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	112,900
379,305	400,400	Economic Analysis and Policy Development	Assesses the economic performance and outlook of the province. Provides analysis and develops policies to promote economic development.	11.0	499,300
305,260	290,900	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	7.0	312,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
223,236	175,700	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	4.0	206,400
50,269	65,700	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.	-	(A)
1,060,739	1,030,300	TOTAL - POLICY AND PLANNING		24.0	1,131,500
55,763,727	51,764,500	Total - Development		215.0	54,683,100
		FUNDS FOR ECONOMIC INVESTMENT			
		STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)			
322,056	---	Community and Industrial Infrastructure Program	Provided for feasibility studies and assisted special industrial opportunities.		---
14,078	---	Industrial Development Program	Assisted industrial opportunities.		---
336,134	---	Total - Strait of Canso Subsidiary Agreement			---
3,289,529	9,179,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		3,917,800

(A) Now included in the Finance and Administration Division.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
593,576	600,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		650,000
349,793	430,200	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		960,000
1,108,056	---	PULP AND PAPER MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Improved the viability and efficiency of the pulp and paper industry and encouraged improved environmental protection measures.		---
510,665	405,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		319,400
---	5,920,000	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT (GDA)	Provided assistance to company operations in Granton, Bridgewater and Waterville.		---
4,724,856	4,800,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		5,202,700
3,324,571	2,022,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		6,000,000
1,797,942	3,200,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		3,573,000
2,744,418	175,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		500,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	994,300	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		3,667,000
207,304	930,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		1,300,000
---	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		1,030,700
18,986,844	28,655,500	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			27,120,600
74,750,571	80,420,000	TOTAL - ORDINARY EXPENDITURE		215.0	81,803,700
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
61,440	63,100	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		68,600
		INDUSTRIAL DEVELOPMENT			
500,000	---	EXPO '86	Canada's share of costs incurred under this program.		---
---	25,000	EXPO '86	Cost sharing recovery on Pavilion space.		---
500,000	25,000	TOTAL - INDUSTRIAL DEVELOPMENT			---
561,440	88,100	Total - Development			68,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
268,907	---	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
2,074,421	7,341,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		3,411,000
415,503	420,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		455,000
167,858	215,100	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		480,000
40,199	900,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		923,000
1,921,092	122,500	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		350,000
---	693,800	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		2,667,000
---	130,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
4,887,980	9,822,400	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			8,286,000
5,449,420	9,910,500	TOTAL - ORDINARY RECOVERIES			8,354,600

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
26,915	15,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	15,000
		Other -		
		GENERAL DEVELOPMENT		
575,804	7,000	Land Acquisition	Acquired land for development purposes.	1,000,000
13,560,547	19,838,700	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	12,078,000
7,750,000	5,000,000	Trade Centre Limited	Capital Contribution.	5,000,000
2,620,049	16,174,700	Less Chargeable to Canada-Scotia (Offshore) Development Fund		11,734,000
19,266,302	8,671,000	Total - General Development		6,344,000
		FUNDS FOR ECONOMIC INVESTMENT		
184,155	---	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Provided assistance to industrial opportunities.	---
683,719	3,516,400	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	5,139,800
638,062	231,100	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of intensive forest renewal management and renewal.	2,748,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
33,646	300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	250,000
---	2,560,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world-wide-class capability for largescale computer processing and advanced computational analysis.	970,000
---	3,750,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	7,835,800
1,414,236	8,085,800	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provided for facilities and equipment required to train persons in all aspects of flexible manufacturing systems and computer integrated manufacturing systems.	---
7,482	450,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	700,000
1,448,209	3,346,900	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	6,417,800
741,031	2,300,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Encourages the growth of a major ocean industry complex.	75,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
---	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Provides for assistance to clean up a chemical waste site.	1,667,000
5,170,540	24,540,200	Total - Funds for Economic Investment		25,803,400
24,436,842	33,211,200	Total - Other		32,147,400
		Capital Grants -		
517,961	919,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	334,800
24,981,718	34,145,200	TOTAL - CAPITAL EXPENDITURE		32,497,200
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
---	150,000	Development Costs	Recovery from the Government of Canada for displays at the Shubenacadie Canal Interpretative Centre.	---
2,333,888	341,900	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	---
2,333,888	491,900	Total - General Development		---
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
---	959,100	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	31,300

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		Government of Canada Share -		
180,218	---	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
478,603	2,461,500	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	3,597,500
---	28,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	88,000
---	1,792,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	672,000
---	2,625,000	SYSCO MODERNIZATION SUBSIDIARYAGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	5,742,000
989,965	5,450,000	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
---	297,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.	1,193,000
741,022	1,340,900	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	43,700
---	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	1,167,000
2,389,808	14,953,500	Total - Funds for Economic Investment		12,534,900
4,723,696	15,445,400	TOTAL - CAPITAL RECOVERIES		12,534,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
2,620,049	16,174,700	Department of Development			28,264,300
6,471,983	2,942,100	Department of Transportation			4,900,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
1,279,097	3,556,800	Department of Development			15,000,000
		HIGH-TECH INDUSTRY AND RELATED INFRASTRUCTURE	Provides facilities for technical training in computer assisted manufacturing to enable Nova Scotia to partake in offshore construction and other related areas.		
1,500,000	---	Department of Development			---
		RESEARCH AND DEVELOPMENT TRAINING	Provided funds for training and other associated training aids to enable post-secondary and vocational training centres in the Province to teach the skills required for offshore development.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
11,993,160	2,000,000	Department of Education			---
16,200,000	---	Assistance to Universities			---
158,936	---	Department of Government Services			---
		HEALTH INFRASTRUCTURE	Provides funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
---	2,085,000	Department of Health			2,000,000
		RESOURCE DEVELOPMENT AND PLANNING	Provided the necessary resources to enable the Province to receive maximum benefit from offshore development.		
33,906	---	Department of Attorney General			---
843,514	---	Department of Development			---
177,800	---	Department of the Environment			---
36,750	---	Department of Labour			---
976,058	---	Department of Mines & Energy			---
145,000	---	Department of Municipal Affairs			---
		OTHER INFRASTRUCTURE	Provided funds for land infrastructure necessary for Nova Scotia to accommodate the increase in population from offshore development.		
2,000,000	---	Department of Housing			---
44,436,253	26,758,600	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			50,164,300

Department of Education

4th Floor
Trade Mart Building
Halifax, Nova Scotia

Hon. Thomas J. McInnis
Minister
424-4236

Mr. G. J. McCarthy
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; operation of a correspondence study service; and administration of financial aid programs for post-secondary students.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		SENIOR MANAGEMENT			
479,283	446,800	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	9.0	498,800
110,492	110,300	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	111,400
34,642	28,500	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	36,200
39,331	27,900	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	53,600
134,252	82,000	Post Secondary Education	Liaison with MPHEC and universities.	-	(A)
798,000	695,500	TOTAL - SENIOR MANAGEMENT		10.0	700,000
		FINANCE AND BUDGETING			
893,066	777,600	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	19.0	871,000

(A) Now included in Finance and Budgeting; Financial Management; Administration.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		RESEARCH			
505,447	532,200	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	13.0	803,600
387,832	351,000	Achievement Testing	Provision of province wide Achievement Testing Program at grades 9 and 12 and the administration of the N.S. Standards Project at the Elementary grades to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.0	437,100
893,279	883,200	Total - Research		16.0	1,240,700
		FINANCIAL MANAGEMENT			
20,990	9,800	Administration	Coordination of the financial, administrative, and budget functions in the Department and provision of advice on post-secondary financial matters.	2.0	89,300
62,461	61,200	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	70,600
141,452	99,000	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	2.5	57,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	59,600	Accounting	Provision of detailed financial information and related services for the Department.	5.0	143,000
224,903	229,600			11.5	360,600
35,900	---	Less Chargeable to other Departments	Amount due from Department of Labour & Manpower for the financial administration of Adult Occupational Training.	-	---
189,003	229,600	Total - Financial Management		11.5	360,600
		NOVA SCOTIA SCHOOL BOOK BUREAU			
198,915	200,600	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	8.6	225,700
251,511	261,600	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.8	285,800
450,426	462,200	Total - Nova Scotia School Book Bureau		16.4	511,500
		EDUCATION GRANTS - ADMINISTRATION			
120,227	70,400	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	2.0	70,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
102,944	100,600	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to Boards in budget preparation and financial management.	4.0	186,500
223,171	171,000	Total - Education Grants - Administration		6.0	256,500
		SCHOOL PLANNING AND CONVEYANCE			
80,017	122,700	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	3.0	136,800
31,573	53,600	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	1.0	87,000
55,417	49,400	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	2.0	37,000
167,007	225,700	Total - School Planning and Conveyance		6.0	260,800
2,815,952	2,749,300	TOTAL - FINANCE AND BUDGETING		74.9	3,501,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CURRICULUM DEVELOPMENT			
336,637	286,400	Administration	Development, coordination and evaluation of courses and programs in public schools.	3.0	302,600
768,603	790,700	Elementary and Secondary Education	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of Pilot Programs.	12.0	848,800
258,940	161,500	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	5.0	335,000
3,722,131	3,953,500	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	7.0	4,100,600
190,494	233,100	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12 and the provision of documents to define and direct all programs and courses prescribed.	4.0	248,600
5,276,805	5,425,200			31.0	5,835,600
1,530	---	Less Chargeable to other Departments	Payment of tuitions for disabled adults.	-	---
5,275,275	5,425,200	TOTAL - CURRICULUM DEVELOPMENT		31.0	5,835,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
660,054	637,300	Administration	Provision of centralized administrative services for the Education Resource Services Division and Provincial Museum System.	10.0	704,900
762,731	726,600	Museum Services	Provision for the operation of 21 branches of the Nova Scotia Museum outside Halifax.	33.0	741,200
250,026	262,700	National Museums Corporation	Funding to enable the province to take part in the National Museum Program.	9.0	304,000
291,647	268,300	Education & Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	9.9	358,100
294,863	235,200	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	308,200
225,222	234,500	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.5	276,100
205,215	201,600	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	240,000
710,559	709,000	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the Maritime Heritage of Nova Scotia through the operation of the Maritime Museum.	23.4	857,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
5,440	76,200	Museum of Industry	Collection, preservation, study and exhibition of the Industrial Heritage of Nova Scotia through the operation of the Museum of Industry.	8.0	256,300
3,405,757	3,351,400			115.8	4,046,700
265,048	100,000	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.	-	64,700
3,140,709	3,251,400	Total - Nova Scotia Museum Complex		115.8	3,982,000
		EDUCATION MEDIA SERVICES			
141,442	141,500	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	164,500
313,759	305,500	Media Production	Provision of educational media production services to meet the needs of the Department of Education and the Department of Vocational and Technical Training.	7.0	361,600
53,900	65,300	Training and Consultation	Provision for microcomputer equipment and a software training centre for School Boards and Department staff and the provision of information and advise on microcomputer and video equipment.	1.5	81,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
464,168	427,900	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	8.8	489,800
973,269	940,200			21.3	1,097,100
65,020	31,000	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	56,000
908,249	909,200	Total - Education Media Services		21.3	1,041,100
		PROVINCIAL LIBRARY			
446,543	459,600	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	9.6	491,500
252,299	274,300	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.4	327,800
67,833	65,600	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	72,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
48,061	43,900	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	50,200
373,903	392,400	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	9.0	423,800
1,188,639	1,235,800	Total - Provincial Library		30.6	1,366,100
5,237,597	5,396,400	TOTAL - EDUCATION RESOURCE SERVICES		167.7	6,389,200
		INSPECTION SERVICES			
261,752	301,700	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	5.0	297,700
955,151	843,100	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	21.0	920,800
1,216,903	1,144,800	TOTAL - INSPECTION SERVICES		26.0	1,218,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
727,645	492,200	Administration	Planning, direction and control of activity within the college.	11.0	496,700
750,685	737,200	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	12.9	847,600
2,226,951	2,476,200	Teaching Programs	Training in teaching techniques and practice teaching.	52.9	2,478,900
233,630	239,800	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.3	238,900
95,799	107,400	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	111,200
636,119	698,000	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	724,900
4,670,829	4,750,800			94.1	4,898,200
4,670,829	4,750,800	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	4,898,200
---	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		94.1	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		PROGRAM SERVICES			
		PUBLICATIONS AND REFERENCE			
204,712	218,200	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	241,900
239,286	286,100	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	295,400
443,998	504,300			9.0	537,300
1,120	1,000	Less Chargeable to other Departments	Amount due from Department of Government Services from the sale of publications.	-	1,000
442,878	503,300	Total - Publications and Reference		9.0	536,300
205,096	191,800	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	6.0	236,000
54,038	34,300	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.5	46,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
11,094	30,000	Less Chargeable to other Departments	Amount due from the Department of Vocational and Technical Training for the upgrading of teachers.	-	42,000
42,944	4,300	Total - Nova Scotia Summer School		1.5	4,400
690,918	699,400	TOTAL - PROGRAM SERVICES		16.5	776,700
		TEACHERS' PENSIONS			
27,215,926	26,783,200	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	28,863,000
225,766	410,300	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	9.0	684,000
27,441,692	27,193,500			9.0	29,547,000
222,844	410,300	Less Chargeable to Teachers' Pension Fund	Amount due from the Teachers' Pension Fund for Administration costs.	-	684,000
27,218,848	26,783,200	TOTAL - TEACHERS' PENSIONS		9.0	28,863,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
449,804,513	470,857,700	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	494,161,600
36,894,809	33,600,000	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	35,249,000
5,557,859	6,595,100	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	7,969,300
6,613,400	7,456,000	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	8,188,000
498,870,581	518,508,800	Total - Education Grants		-	545,567,900
		NOVA SCOTIA SCHOOL BOOK BUREAU			
5,194,797	5,200,000	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	5,434,000
		STUDENT AID			
10,219,500	10,000,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	10,570,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NOVA SCOTIA MUSEUM			
1,723,894	1,940,700	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,179,000
		REGIONAL PUBLIC LIBRARIES			
4,769,697	5,425,000	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	5,625,000
520,778,469	541,074,500	TOTAL - GRANTS AND ASSISTANCE		-	569,375,900
564,031,962	583,968,300	TOTAL - OPERATIONS		429.2	616,660,000
		VOCATIONAL AND TECHNICAL TRAINING			
		GENERAL MANAGEMENT			
340,561	---	Senior Management	Provision for the overall management and coordination of the activities and responsibilities of vocational and technical training.	-	---
659,876	---	Financial Services	Provision of administrative, financial, and inventory control services for the Department, and financial control services for Vocational and Technical Training and administration of the Trade Schools Regulation Act.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,035,766	---	Program Support	Provision of curriculum services to develop and revise vocational and technical courses, and staff development services to upgrade and update teachers, instructors and staff.	-	---
842,655	---	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for the administration of programs purchased by the Canada Employment and Immigration Commission.	-	---
1,193,548	---	Total - General Management		-	---
		CAPE BRETON AREA			
142,669	---	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,867,146	---	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,916,792	---	Cape Breton Adult Vocational Training Centre	The training of adults in vocational and technical skills by the provision of programs primarily as requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	-	---
2,624,019	---	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
957,252	---	Disabled Persons Training	Training for disabled persons at the vocational and university levels.	-	---
1,252,080	---	Modules, Private and Other	Provision of vocational and technical training in modules and private schools in the Cape Breton Area.	-	---
4,089,944	---	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	---
1,864,532	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
4,805,482	---	Total - Cape Breton Area		-	---
		METRO AREA			
201,795	---	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,176,660	---	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	-	---
5,898,708	---	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,731,685	---	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
6,342,284	---	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	-	---
1,950,548	---	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels.	-	---
1,869,267	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area.	-	---
8,156,086	---	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	---
5,371,021	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
7,643,840	---	Total - Metro Area		-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NORTHERN AREA			
162,072	---	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
1,378,528	---	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,224,247	---	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,961,292	---	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
478,032	---	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	-	---
2,252,249	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area.	-	---
2,062,033	---	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	---
1,519,435	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
3,874,952	---	Total - Northern Area		-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		VALLEY, SOUTH SHORE AREA			
250,483	---	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,269,958	---	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,046,224	---	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,309,150	---	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,629,901	---	Nova Scotia Land Survey Institute	Provision of technologist training in the fields of surveying, mapping, land use planning, and scientific computer programming.	-	---
855,276	---	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,093,796	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley South Shore area.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,293,863	---	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	---
2,821,272	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
5,339,653	---	Total - Valley, South Shore Area		-	---
22,857,475	---	Gross - Vocational and Technical Training		-	---
1,264,300	---	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for the employer's share of employee benefits and depreciation and interest on capital equipment and buildings for programs purchased by the Canada Employment and Immigration Commission.	-	---
21,593,175	(B)	TOTAL - VOCATIONAL AND TECHNICAL TRAINING		-	(B)
585,625,137	583,968,300	TOTAL - ORDINARY EXPENDITURE		429.2	616,660,000
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1987-88 format for comparative purposes only.

(B) - Now included in Department of Vocational and Technical Training.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		FINANCE AND BUDGETING			
		STUDENT AID			
		Government of Canada			
316,690	370,500	Secretary of State	Service fee for administering Canada Student Loans Program.		370,000
		CURRICULUM DEVELOPMENT			
		Government of Canada			
3,690,048	3,909,700	Secretary of State	Assistance for French instruction in schools.		4,045,400
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
313,726	268,700	National Museums Corporation	Support for the operations of the Provincial Museum.		402,700
		EDUCATION MEDIA SERVICES			
2,835	---	Council of Maritime Premiers	Funding for various educational projects.		---
23,980	26,000	District School Boards	Repair of equipment.		28,000
		NOVA SCOTIA LIBRARIES			
21,657	28,000	Secretary of State	Funding from National Library Service for Cataloguing.		29,600
362,198	322,700	TOTAL - EDUCATION RESOURCE SERVICES			460,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		TEACHERS' PENSIONS			
		Government of Canada			
18,215	---	Secretary of State	Matching pension contributions for francophone teachers at Greenwood and Citizenship Language Training.		---
4,387,151	4,602,900	TOTAL - OPERATIONS			4,875,700
		VOCATIONAL AND TECHNICAL TRAINING			
		CAPE BRETON AREA			
83,290	---	Canso Regional Vocational School	Heating cost recovered from District School Board.		---
86,186	---	Cape Breton Adult Vocational Training Centre	Devco lease of space in Cape Breton Adult Vocational Training Centre.		---
420,243	---	Disabled Persons Training	Recovery of training costs from the Department of Health and Welfare.		---
		METRO AREA			
30,516	---	Adult Vocational Training Centre, Dartmouth	Recovery of training costs from the N. S. Workers' Compensation Board.		---
166,102	---	N. S. Nautical Institute	Recovery of training from various companies.		---
125,432	---	N. S. Institute of Technology	Recovery of training costs from General Motors and the Department of National Defence.		---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NORTHERN AREA			
505,244	---	Springhill Institution	Recovery of training costs from the Solicitor General of Canada.		---
1,417,013	(A)	TOTAL - VOCATIONAL & TECHNICAL TRAINING			(A)
5,804,164	4,602,900	TOTAL - ORDINARY RECOVERIES			4,875,700

(A) - Now included in Department of Vocational and Technical Training.

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
280	---	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
		FINANCE AND BUDGETING		
3,581	5,000	General	Equipment for the more efficient management of Department resources.	12,000
---	2,000,000	Secondary Education	Computer equipment and related technology for the Province's secondary education system.	---
3,581	2,005,000	Total - Finance and Budgeting		12,000
70,634	75,000	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	102,600
6,927	22,000	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	Equipment for the Nova Scotia Teachers' College and the Teacher Education Division.	12,400
2,239	---	PROGRAM SERVICES	Equipment for Publication and Reference section and Registrar's Office.	---
1,590,409	(A)	VOCATIONAL AND TECHNICAL TRAINING	Equipment for teaching programs in Training Centres, Institutes of Technology, and the eleven Regional Vocational Schools.	(A)
416,900	2,000,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
1,257,170	102,000	Total - Furniture and Equipment		127,000

(A) - Now included in the Department of Vocational and Technical Training.

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		Other -		
		EDUCATION RESOURCE SERVICES		
8,700	---	Sherbrooke Restoration Project	Assistance for Sherbrooke historic village restoration.	---
---	65,000	Maritime Museum of the Atlantic	Regular hull maintenance CSS Acadia.	65,000
8,700	65,000	Total - Other		65,000
		Capital Grants -		
		FINANCE AND BUDGETING		
5,840,627	6,849,600	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	7,963,500
709,784	1,479,000	District School Boards	Emergency capital expenditures for unforseen and unbudgeted repairs to schools.	1,500,000
---	150,000	McConnell Memorial Library	Assistance for the expansion of the facility.	---
6,550,411	8,478,600	Total - Capital Grants		9,463,500
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
92,138	35,000	Nova Scotia Museum	Renovations.	60,000
8,825	---	Maritime Museum of the Atlantic	Renovations and alterations.	190,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
110,853	---	Lunenburg Fisheries Museum	Renovations to floating exhibit.	584,000
223,955	75,000	Historic Houses	Renovations.	170,000
174,518	150,000	Sherbrooke Village	Renovations and improvements.	276,000
11,145	---	EDUCATION SERVICE BUILDING, HALIFAX		---
41,119	---	FACILITIES FOR THE FUNCTIONALLY HANDICAPPED		---
30,117	---	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	55,000
		VOCATIONAL AND TECHNICAL TRAINING		
335,837	(A)	Vocational Schools		(A)
26,362	(A)	Nova Scotia Institute of Technology		(A)
4,265,489	(A)	Nova Scotia Nautical Institute		(A)
5,320,358	260,000	Total - Public Works and Special Projects		1,335,000
13,136,639	8,905,600	TOTAL - CAPITAL EXPENDITURE		10,990,500

(A) - Now included in the Department of Vocational and Technical Training.

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
3,000	---	National Museums Corporation	Recovery for the Maritime Museum of the Atlantic and the Fisheries Museum of the Atlantic.	---
		Public Works and Special Projects -		
		VOCATIONAL AND TECHNICAL TRAINING		
4,265,489	(A)	Nova Scotia Nautical Institute	Government of Canada Share.	(A)
4,268,489	---	TOTAL - CAPITAL RECOVERIES		---

(A) - Now included in the Department of Vocational and Technical Training.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
159,936,362	163,839,100	Operating	To provide funds for operating expenditures for universities.	-	174,066,500
1,535,450	3,078,000	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	4,732,000
444,658	1,705,500	Atlantic Veterinary College	Nova Scotia's share of operating costs.	-	2,767,000
16,200,000	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
145,716,470	168,622,600			-	181,565,500
		UNIVERSITY DEBT CHARGES			
7,277,375	6,990,600	Interest	To provide funds for interest expense on outstanding mortgage loans.	-	6,760,000
1,362,046	1,283,400	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.	-	1,240,000
8,639,421	8,274,000			-	8,000,000
154,355,891	176,896,600	TOTAL - ORDINARY EXPENDITURE		-	189,565,500
		ORDINARY RECOVERY DETAIL			
7,643,300	8,400,000	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		8,800,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
---	6,248,000	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	363,200
---	---	Acadia University	Special grant for new Food Science Program.	400,000
1,945,175	2,007,500	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	---
1,945,175	8,255,500	TOTAL - CAPITAL EXPENDITURE		763,200

Department of the Environment

Hon. R. Laird Stirling
Minister

5th Floor
5151 Terminal Road
424-5300

Mr. Arthur H. Abbott, P. Eng.
Deputy Minister

5th Floor
Terminal Road
424-5300

The Department of the Environment pursues an environmental management strategy in accord with the socio-economic needs and development of the province. Pursuant to environmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, the Dangerous Goods Hazardous Wastes Management Act, the Pest Control Products Act, and the Beverage Containers Act, this Department promotes the protection of the environment from misuse and abuse. The Department manages the province's water resources, with an objective to prevent resource use conflict. This Department assesses both the short and long term implications of environmental management decisions, emphasizing planning and coordination within government and with other jurisdictions.

The Department operates a number of industrial water and sewage treatment facilities, serving industrial development within the province.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
253,305	254,900	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Minister on matters of provincial environmental policy, and provides liaison with all levels of government.	4.0	255,000
13,964	38,300	Offshore Development Review	Provides for an environmental review to assess the potential impact of major offshore gas and oil development proposals.	1.0	47,200
38,651	148,000	Environmental Response Projects	Provides the ability to react promptly to undesireable situations of environmental concern.	-	67,000
84,553	86,400	Information and Education Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to requests for environmental information.	3.5	150,600
725,757	708,400	Administrative Support Services	Provides centralized accounting, personnel, filing, word processing, supply, equipment and inventory control services for the department.	18.5	897,200
9,900	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,106,330	1,236,000	Total - Administration		27.0	1,417,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
80,695	68,100	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management.	-	80,700
		ENVIRONMENTAL ASSESSMENT			
278,059	258,000	Divisional Management	Provides management of and clerical support for the division. Oversees assessments, reviews, and permit approvals for projects and activities of environmental concern.	9.0	316,100
504,586	80,500	Solid and Hazardous Waste Management	Provides technical assistance and advice to municipalities and industry on acceptable methods for the disposal and management of solid and hazardous wastes. Provides assistance to municipalities for their planning of solid waste management systems. Administers a manifest system for the transportation of hazardous wastes.	4.0	179,000
305,041	322,400	Industrial Pollution Control	Provides for an industrial pollution review program and assists industry in the evaluation of proposed pollution abatement facilities, and ensures industry compliance with industrial permit requirements.	8.0	374,800
235,549	218,100	Review of Municipal Services	Provides for the environmental review and inspection of proposed subdivisions and other land developments, highway utility alignments, sewage collection and treatment facilities plus distribution systems, to ensure against environmental impacts and pollution.	7.0	307,700
202,335	172,800	Pesticides Management	Provides for the issuing of licenses and permits, monitoring, and control of the commercial application of pest control products.	4.0	239,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
81,186	83,700	Environmental Review	Reviews the potential environmental impact of proposed development and commercial undertakings and assists with the planning and design of such developments.	2.0	97,000
182,012	135,600	Environmental Studies	Provides environmental research related to the resolution of localized environmental concerns and assists with development policy.	3.0	161,700
187,251	174,700	Water Resource Services	Provides hydrogeological and geotechnical assessment of development proposals being reviewed by the Department and provides technical assistance to the various levels of government, industry, and general public to promote efficient development and wise utilitization of water resources.	5.0	242,900
173,645	143,300	Water Resources Inventory	Provides for the collection and evaluation of groundwater and surface water baseline data which is used for managing these resource and for assisting municipal and industrial planning.	2.0	166,800
12,633	8,500	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	12,600
161,012	134,800	Total - Water Resources Inventory		2.0	154,200
307,261	277,600	Review of Water Rights	Protects the provincial water resource by regulating and by issuing permits to users. Reviews proposals for alterations to water courses that may effect water quality and quantity.	7.0	321,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
135,510	70,000	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventative options.	-	70,000
146,200	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,433,602	1,928,200	Total - Environmental Assessment		51.0	2,464,800
		FIELD SERVICES			
157,739	142,600	Divisional Management	Provides for the management of departmental field services and clerical support services for divisional activities.	6.0	159,300
141,048	138,800	Solid and Hazardous Waste Inspections	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints related to those operations.	3.0	148,800
200,847	235,200	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data used for provincial, municipal, and industrial planning purposes.	4.0	240,100
499,945	500,000	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities, trains operators, and investigates and resolves complaints which relate to water pollution.	12.0	582,900
163,301	161,200	Well Water Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	4.0	184,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
405,080	301,600	Environmental Engineering	Engineering and related field activities for departmental programs and activities e.g. channel modifications and storage facility inspections.	5.0	252,000
---	600	Less Chargeable to other Departments	Charges to other Departments for water course maintenance.	-	---
405,080	301,000	Total - Environmental Engineering		5.0	252,000
21,700	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,546,260	1,478,800	Total - Field Services		34.0	1,567,500
2,071,544	1,813,200	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	25.0	1,924,900
7,238,431	6,524,300	TOTAL - ORDINARY EXPENDITURE		137.0	7,454,900
		ORDINARY RECOVERY DETAIL			
		ENVIRONMENTAL ASSESSMENT			
39,598	35,000	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		35,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
75,971	47,300	Miscellaneous	Miscellaneous recoveries from the Federal Government.		27,000
115,569	82,300	Total - Environmental Assessment			62,000
		FIELD SERVICES			
43,459	1,000	Environmental Engineering	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		---
159,028	83,300	TOTAL - ORDINARY RECOVERIES			62,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
179,722	55,600	DEPARTMENT GENERAL	Provides departmental furniture, equipment and vehicle replacement.	160,000
		Other -		
		ADMINISTRATION		
20,551	---	Demonstration Projects	Expenditures related to the demonstration of environmental techniques.	25,000
11,726	15,000	Facility Alterations	Provides for alterations to departmental facilities.	5,000
73,945	18,000	Environmental Improvement Project	Expenditures related to remedial measures for environmentaly undesirable situations.	20,000
106,222	33,000	Total - Administration		50,000
		ENVIRONMENTAL ASSESSMENT		
10,193	45,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	30,000
		FIELD SERVICES		
---	85,000	Environmental Engineering	Expenditures related to watercourse maintenance and stream bank protection.	15,000
		UTILITIES		
74,396	157,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	780,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
123,228	---	Land Acquisition	Provides for departmental acquisitions of land.	50,000
197,624	157,000	Total - Utilities		830,000
314,039	320,000	Total - Other		925,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
50,400	---	Environmental Improvement Assistance	Project grants to municipalities.	---
641,593	1,560,000	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	2,661,000
691,993	1,560,000	Total - Capital Grants		2,661,000
1,185,754	1,935,600	TOTAL - CAPITAL EXPENDITURE		3,746,000
(A)			(A) Actual figures have been restated in the 1987/88 Estimate format for comparative purposes only.	
		CAPITAL RECOVERY DETAIL		
		Capital Grants -		
		ENVIRONMENT ASSESSMENT		
312,639	---	Environmental Improvement Projects	Municipalities' share of projects.	---

Department of Finance

Hon. Greg Kerr
Minister

Provincial Building
4th Floor
424-5720

Mr. A. G. Manuel, C.A.
Deputy Minister

Provincial Building
4th Floor
424-5774

The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
301,676	312,700	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	7.0	345,700
72,505	71,100	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	84,600
94,142	96,100	Controller's Office	Provides direction for the Accounting and Financial Services, Pensions and Payroll and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	113,500
100,844	105,800	Revenue & Tax Policy	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in revenue and tax policy.	-	(A)
60,822	53,300	Personnel Services	Provides services in selection, development and effective utilization of human resources and direction in personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	2.0	73,000
629,989	639,000	Total - Administration		11.0	616,800

(A) Now included in Revenue Division.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		TRUSTS AND DEBT MANAGEMENT			
112,600	111,700	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	125,600
95,387	123,300	Investment Management	Provides cash management for the Consolidated Fund, and the management of Trust and Sinking fund assets.	5.0	240,800
219,529	244,700	Debt Management	Provides servicing of the province's debt.	6.3	248,900
271,506	274,900	Cash, Banking and Accounting	Provides for banking services for the province, accounting and reporting for all trust funds and daily cash management activities.	9.5	309,800
---	6,400	Mail Room	Provides a centralized mail operation.	2.0	49,000
699,022	761,000	Total		24.8	974,100
---	122,900	Less Chargeable to Pension Funds	Investment Management costs to be charged to Pension Funds.	-	190,500
699,022	638,100	Total - Trusts and Debt Management		24.8	783,600
		ACCOUNTING AND FINANCIAL SERVICES			
297,520	301,700	Administration	Provides direction for the division.	2.0	300,400
538,689	548,900	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	21.5	610,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
216,655	210,100	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospectus and other external financial publications.	7.3	239,200
1,052,864	1,060,700	Total - Accounting and Financial Services		30.8	1,149,800
		PENSIONS AND PAYROLL SERVICES			
118,472	127,100	Administration	Provides direction for the division and government departments/agencies with respect to employee benefit plans and payroll services.	2.0	116,700
564,168	598,000	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	12.3	691,300
61,447	70,300	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	3.0	82,800
75,689	83,200	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	103,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
130,621	156,700	Public Service Pensions Administration	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	7.0	206,200
930,197	1,035,300	Total		28.3	1,200,300
69,502	239,300	Less Chargeable to other Departments and Pension Funds	Amounts charged to other Departments and Pension Funds.	-	286,800
860,695	796,000	Total - Pensions and Payroll Services		28.3	913,500
		MANAGEMENT INFORMATION SYSTEMS			
173,496	167,600	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	219,200
170,469	199,100	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	7.0	633,800
328,006	408,500	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.2	329,700
671,969	775,000	Total - Management Information Systems		16.2	1,182,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
229,569	230,500	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	6.0	288,700
110,416	113,500	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes.	5.0	188,800
177,155	166,100	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies.	5.0	209,500
32,708	89,900	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.0	145,400
4,464,387	4,508,800	TOTAL - GENERAL		130.1	5,478,800
		PROVINCIAL TAX COMMISSION			
153,773	151,500	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.0	171,000
		HEALTH SERVICES TAX			
631,052	587,400	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	16.0	673,200
377,430	381,800	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.0	420,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
297,241	307,800	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	330,800
296,293	308,700	Vendor Records & Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	17.0	367,100
329,242	299,800	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	400,400
122,521	87,300	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	6.0	137,700
171,613	176,400	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bonafide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	8.0	193,300
67,249	37,100	Audit Administration	Provides direction for the total audit section.	2.0	80,200
2,071,484	2,109,400	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	55.0	2,409,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
83,162	94,000	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	3.0	106,300
4,447,287	4,389,700	Total - Health Services Tax		131.0	5,118,500
435,286	550,800	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	26.4	1,120,200
5,036,346	5,100,000	TOTAL - PROVINCIAL TAX COMMISSION		160.4	6,409,700
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
5,666,595	6,200,000	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
11,095,736	11,500,000	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
18,836,479	19,000,000	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	(A)
			(A) See Note A page 150.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
213,597	225,000	Members' Retiring Allowance Contributions	Provides for the employer's contribution as required under the Members' Retiring Allowances Act.	-	(B)
1,633,894	2,180,500	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	2,553,500
1,026,154	1,087,200	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan.	-	42,700
1,482,444	1,875,700	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	800,000
47,795	47,900	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	50,300
229,682	700,000	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
40,232,576	42,816,300	Total		-	3,446,500

(A) See Note A page 150.

(B) Now included in Public Services Legislative Expenses.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
10,954,260	11,010,000	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	167,100
29,278,316	31,806,300	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	(A) 3,279,400
32,066	100,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	150,000
5,122,794	4,150,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	1,125,000
43,933,909	45,665,100	TOTAL - ORDINARY EXPENDITURE		290.5	16,442,900
(B)					

(A) Commencing April 1, 1987, Government Contributions to Benefit Plans, consisting of employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pensions Funds, Long Term Disability, Group Life Assurance and Consolidated Health Plan are a direct charge to Departmental Salary Accounts and are included in the various Departments and Public Service Vote Estimates for 1987-88.

(B) Actual figures have been restated in the 1987-88 format for comparative purposes only.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
26,957	65,200	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		45,500
29,265	1,000	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		---
442,956	309,000	Prior Years' Recoveries	Recoveries related to prior years.		---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
8,846	140,000	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		20,000
508,024	515,200	TOTAL - ORDINARY RECOVERIES			65,500
		CAPITAL EXPENDITURE DETAIL			
63,699	20,000	Furniture and Equipment - GENERAL	Provides new and replacement furniture and equipment for the department.		154,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
505,442,692	549,761,400	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the province.		583,072,300
3,722,276	4,028,900	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		4,244,900
9,062,119	10,612,000	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		5,002,800
267,797	432,000	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		385,000
399,039	374,000	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		487,700
14,060,360	(5,062,100)	Amortization of Foreign Exchange Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
533,754,290	560,146,200	Total - Funded Debt			593,192,700
		GENERAL INTEREST			
4,989,842	1,942,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		6,000,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
525,187	492,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		467,000
5,515,029	2,434,000	Total - General Interest			6,467,000
539,269,319	562,560,200	Gross Debt Charges			599,659,700
16,833,327	18,031,100	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		20,921,700
522,435,992	544,569,100	TOTAL - ORDINARY EXPENDITURE			578,738,000

Actual 1985-86	Summary of Allocations	Forecast 1986-87	Estimate 1987-88
6,242,925	Agriculture and Marketing	6,515,000	6,618,700
7,458,500	Development	9,371,500	11,521,900
2,973,671	Fisheries	2,016,800	2,685,500
158,431	Health	127,800	95,600
16,833,327		18,031,100	20,921,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NET DEBT CHARGES			
539,269,319	562,500,200	Gross Debt Charges			599,659,700
73,303,343	77,790,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		66,562,000
465,965,976	484,702,200	Net Cost to the Province			533,097,700

Department of Fisheries

Hon. John Leefe
Minister
Purdy's Wharf Tower
3rd Floor
424-4540

Mr. D. A. Maclean
Deputy Minister
Purdy's Wharf Tower
3rd Floor
424-4540

More than 200 Nova Scotia communities depend on the fishing industry for their principal economic base. They must prosper as the whole industry develops. The participants in the fisheries must all share in the benefits from the 200-mile zone - inshore fishermen, offshore fishermen, plant workers, small and large companies. There must be a balanced development of the industry.

Within the above general environment, the specific objectives underlying the development of the fisheries are:

a) to maximize within the Province the wealth generated by the fisheries;
b) to maximize the employment benefits from the fisheries, in the number of jobs and the returns from them, and in the continuity of employment;
c) to ensure a balanced development of the industry, both in terms of geographical distribution of opportunities across the Province and in terms of an appropriate mix of small and large enterprises;
d) to maintain the economic viability and strength of the many smaller fishing communities throughout the Province, together with the lifestyle they provide;
e) to improve the safety, working conditions and knowledge of those in the industry; and
f) to create new resource and economic opportunities in the fisheries, as well as strengthening the existing bases of the industry.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
269,881	229,500	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	251,300
		FINANCE AND ADMINISTRATION			
65,562	63,900	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	1.0	75,800
193,839	193,500	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	215,600
65,063	66,600	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	91,400
68,297	105,500	Information Services	Provides information to industry and the public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	2.0	234,200
353,731	457,500			11.0	576,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,563	3,000	Less Chargeable to other Departments	Amount due from the Department of Government Services for bookstore materials.	-	3,000
331,391	404,500	Total - Finance and Administration		11.0	371,800
422,668	360,600	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	4.0	311,100
		INDUSTRIAL DEVELOPMENT			
104,666	101,300	Administration	Provides management and administration services for the division whose role is to encourage development of the Nova Scotia fishing industry.	2.0	113,700
215,323	330,100	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	1.0	210,600
220,671	230,000	Harvesting Sector Development	Provides financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	160,300
239,601	154,700	Onshore Facilities Technology	Development projects and technical assistance relating to onshore facilities, including fish handling, processing, storage and waste disposal.	2.0	223,700
286,036	337,500	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a shared cost basis with fishermen and processors.	-	295,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
77,333	88,100	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	2.0	157,100
904,504	523,600	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a shared cost basis with industry.	2.0	674,100
107,268	76,000	Fishery Inspection	To implement the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products and to take necessary action to have the fishing industry meet those requirements.	1.0	80,900
2,204,000	1,841,300	Total - Industrial Development		10.0	1,925,000
		FISHERIES LOAN BOARD			
634,968	628,000	Fisheries Loan Board	Provides administration of loan board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing gear, etc.	16.0	696,300
2,973,671	2,016,800	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	2,605,500
3,608,639	2,644,800	Total - Fisheries Loan Board		16.0	3,301,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ESTUARINE & INLAND FISHERIES			
111,345	114,200	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of estuarine and inland fisheries.	2.0	123,100
224,039	226,000	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	6.1	318,300
440,883	536,000	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of salmonid hatchery and rearing facilities.	16.3	722,700
776,271	876,200	Total - Estuarine & Inland Fisheries		24.4	1,164,100
		MARINE RESOURCES			
112,117	80,300	Administration	Provides direction and administration for the Division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	115,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
101,932	171,300	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	5.9	235,000
294,069	251,400	Total - Marine Resources		7.9	350,100
		TRAINING & FIELD SERVICES			
105,657	100,400	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	110,500
364,992	367,300	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	9.0	401,300
85,635	54,000	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	1.7	117,100
704,134	600,000	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	12.0	710,500
269,321	223,000	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	4.1	232,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
37,040	34,100	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	30,000
1,566,781	1,464,000			30.6	1,629,500
866,000	682,000	Less Chargeable to other Departments	Amount due from the Department of Vocational and Technical Training for fisheries training programs.		579,000
700,781	782,000	Total - Training & Field Services		30.6	1,050,500
8,607,460 (A)	7,371,100	TOTAL - ORDINARY EXPENDITURE		107.9	9,006,500

(A) - Actual figures have been re-stated in the 1987-88 format for comparative purposes only.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
97,997	194,000	TRAINING AND FIELD SERVICES	Recoveries made from various federal Government agencies and industry for special fisheries training programs.		225,000
97,997	194,000	TOTAL - ORDINARY RECOVERIES			225,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
6,720	---	ADMINISTRATION	Purchase of office equipment for the Department.	---
3,510	---	INDUSTRIAL DEVELOPMENT	Purchase of technical equipment utilized for seafood processing development.	---
22,669	9,200	ESTUARINE & INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	74,300
29,797	11,400	TRAINING & FIELD SERVICES	Replacement of automobiles, office and training equipment.	---
62,692	20,600	Total - Furniture and Equipment		74,300
		Public Works and Special Projects -		
		ESTUARINE AND INLAND FISHERIES		
191,523	---	Fraser Mills Hatchery		---
		TRAINING AND FIELD SERVICES		
---	40,000	Fisheries Building, Pictou	Renovations.	50,000
191,523	40,000	Total - Public Works and Special Projects		50,000
254,005	60,600	TOTAL - CAPITAL EXPENDITURE		124,300

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
287,503	950,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	1,300,000
		Capital Expenditure		
7,482	450,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	700,000

Department of Government Services

Hon. Michael Laffin
Minister

Maritime Centre
424-6980

Michael T. Zarecki
Deputy Minister

Maritime Centre
424-6980

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Provide financial, administrative and personnel support services for all requirements of the department including administration of the Royal Gazette.

Information Services - Publications, advertising, audio visual, exhibits, photography, art and design, writing and editing, forms, media services, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning; and telecommunications planning.

Design and Construction Services - Design and construction of government-owned buildings, electrical, mechanical, energy and engineering services; alterations and renovations to leased and owned buildings.

Property and Operation Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; management of insurance programs of the Province, Central Records, Stationery and Mail and Messenger Services.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
282,911	303,300	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	4.5	198,800
759,833	866,800	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	14.0	990,300
137,957	238,300	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	11.0	301,600
75,902	77,600	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	3.0	126,500
1,256,603	1,366,000	Total - Finance and Administration		32.5	1,617,000
		INFORMATION SERVICES			
3,993,866	4,135,500	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications. Operation of the Nova Scotia Government Bookstore.	15.0	4,247,500
3,656,029	3,988,200	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers.	-	3,996,200
337,857	147,300	Total - Publishing		15.0	251,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,852,268	1,662,000	Communications	Photographic services, art and design production, exhibits and displays and audio-visual presentations. Production and placement of in-province advertising.	21.0	1,829,900
1,280,071	1,136,000	Less Chargeable to other Departments	Amounts charged for graphic design, film production and audio-visual presentations and exhibits, and placement of in-province advertising.	-	1,130,000
572,197	526,000	Total - Communications		21.0	671,900
1,280,576	1,196,000	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of receipts and letterhead stationery of all departments.	19.0	1,274,800
1,251,759	1,215,000	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,181,300
28,815	39,000Cr.	Total - Government Printing		19.0	93,500
71,911	73,100	Executive Director, Information	Planning and management of the Information Services Division.	2.0	86,600
1,010,782	727,400	Total - Information Services		57.0	1,123,300
		SYSTEMS AND COMPUTER SERVICES			
630,429	652,800	Client Services	Systems and computer services consulting, including education, for user departments.	17.0	748,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,667,962	2,767,500	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	53.0	3,237,600
321,961	365,000	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	2,622,300
2,366,001	2,682,500	Total - Systems Development and Technical Support		53.0	607,300
8,637,606	9,556,100	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micro-graphics facility.	96.0	10,566,100
6,348,883	7,663,000	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	10,104,100
2,289,323	1,891,100	Total - Computer Services		96.0	462,000
6,977,873	7,676,600	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	5.0	7,517,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
6,804,900	7,500,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	7,300,000
153,573	176,600	Total - Telecommunications Services		5.0	217,000
85,622	87,600	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	98,800
5,500,160	5,210,600	Total - Systems and Computer Services		173.0	2,127,900
		DESIGN AND CONSTRUCTION SERVICES			
2,552,997	1,676,000	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies. Maintenance, alteration and renovation services for government-owned and leased buildings.	8.0	1,953,000
167,412	93,000	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	8.0	293,500
378,177	84,700	Architectural Services	Architectural management services for government capital buildings and maintenance services.	7.5	140,500
---	98,100	Project Management	On-site management of capital construction and maintenance projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia, the Council of Maritime Premiers and the Federal Government.	4.0	155,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
19,996	60,000	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	3.0	113,200
3,299,980	2,011,800	Total - Design and Construction Services		32.5	2,455,200
		PROPERTY AND OPERATIONS SERVICES			
235,676	178,700	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts and security and administration of the Surplus Crown Property Disposal Act.	7.0	243,500
2,737,313	3,233,900	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	196.0	3,696,500
---	---	Less Chargeables to other Departments	First Line Maintenance - Buildings.	-	431,800
2,737,313	3,233,900	Total - Property Services - Buildings		196.0	3,266,300
2,983,523	2,896,900	Property Services - Operations	Management of insurance programs of the Province, distribution of government mail, stationery, central records, furniture and equipment inventories for government-owned properties.	35.0	3,665,600
1,365,760	1,330,000	Less Chargeables to other Departments	Stationery Stockroom sales.	-	1,373,600
1,037,823	1,566,900	Total - Property Services - Operations		35.0	2,072,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
14,746,748	19,840,700	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	21,000,000
1,067,507	1,150,900	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,232,100
832,529	1,004,500	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	1,340,100
----	71,500	Executive Director, Property and Operations Services	Planning and management of the Property and Operation Services Division.	2.0	90,800
20,657,575	27,028,900	Total - Property and Operations Services		245.0	30,152,800
31,331,086	36,502,700	TOTAL - ORDINARY EXPENDITURE		555.0	37,674,200
(A)			(A) Actual figures have been restated on the 1987-88 format for comparative purposes only.		

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	5,000	FINANCE AND ADMINISTRATION	Furniture and equipment.	25,000
823,179	1,565,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	1,660,000
158,936	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
664,243	1,570,000	Total - Furniture and Equipment		1,685,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
31,400	375,000	Administration Building, Halifax	Renovations.	1,200,000
39,000	50,000	Archives Building, Halifax	Repairs.	350,000
---	---	Energy Conservation	Energy conservation projects at various locations.	1,250,000
46,763	---	Government House		---
2,217	100,000	Johnston Building, Halifax		---
920,000	---	Multi Service Building, Mainland South, Halifax		---
24,625	50,000	Northumberland Development	Planning and design.	240,000
499,990	1,600,000	Province House	Restoration and renovations.	1,243,000
39,010	15,000	Provincial Building, Sydney		---

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
---	---	Young Street Property, Halifax	Renovations.	1,600,000
1,603,005	2,190,000	Total - Public Works and Special Projects		5,883,000
2,267,248	3,760,000	TOTAL - CAPITAL EXPENDITURE		7,568,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
2,747	---	Federal Sales Tax Recoveries		---

Department of Health

Hon. Ronald S. Russell
Minister

Joseph Howe Building
8th Floor
424-4310

J. E. H. Miller, M.D.
Deputy Minister

Joseph Howe Building
8th Floor
424-7570

The estimates include those of the Department of Health, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
496,803	571,000	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	10.0	610,900
1,405,271	1,142,000	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,207,000
325,404	610,000	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide management with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	5.0	235,100
2,227,478	2,323,000	Total - General Administration		15.0	2,053,000
		FINANCE			
242,285	272,700	Administration & Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	10.0	311,400
307,481	343,500	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	10.0	368,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
4,213,549	5,655,200	Capital Debt Assistance	To assist hospitals for debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	6,202,200
158,431	127,800	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	95,600
7,221,177	7,519,400	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	7,535,000
67,049	69,500	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	79,100
339,111	271,700	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	4.5	332,800
457,356	572,500	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	3.0	427,800
13,006,439	14,832,300	Total - Finance		37.5	15,352,400
		GENERAL HOSPITAL SERVICES			
301,133	284,000	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	6.0	384,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
570,703	567,000	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	14.0	653,900
149,711	160,800	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	184,300
491,787,301	517,923,400	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	540,646,900
492,808,848	518,935,200	Total - General Hospital Services		24.0	541,869,800
		PSYCHIATRIC SERVICES			
324,493	328,600	Administration & Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province.	6.5	396,300
40,516,015	43,106,600	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	45,107,400
40,840,508	43,435,200	Total - Psychiatric Services		6.5	45,503,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		COMMUNITY HEALTH			
		Administration			
389,213	488,600	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors; to provide medical/dental direction to professional staff/public.	6.5	557,800
127,124	195,600	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	221,400
562,358	682,700	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	3.7	713,900
58,195	23,800	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	2.0	82,000
7,482,935	7,758,500	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	6.5	7,789,400
307,968	344,300	Health Promotion	To develop and implement health promotion programs that will enhance health and prevent specific disease processes; and coordination of production of resource material.	3.0	403,900
22,200	20,600	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	1.0	21,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
416,248	412,600	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	412,600
80,603	120,000	Home Care Services	To develop pilot projects which provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	6.0	207,200
576,949	622,200	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	709,500
266,020	(A)	Occupational Health	To develop policy for the promotion and protection of worker health. To foster, promote and protect worker health by the provision of professional advice and supporting services in occupational hygiene, occupational medicine and occupational health nursing.	-	(A)
117,485	139,300	Radiation Inspection	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	4.0	144,600
10,407,298 (B)	10,808,200	Total - Administration		49.0	11,263,600

(A) Now included in the Department of Labour.

(B) Actual figures have been restated in the 1987-88 format for comparative purposes only.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		Health Unit Services			
2,660,521	2,993,100	Administration	To ensure that the resources available are used in the most efficient/effective manner to meet the needs of the community. To direct and coordinate the staff and programs/services offered by the health units.	66.3	3,231,100
6,920,841	6,809,500	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the people of the health unit area.	215.0	8,253,900
2,372,896	2,433,300	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological/chemical hazards in the community.	69.0	2,902,600
282,389	261,900	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	9.0	390,800
953,298	774,700	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in various areas of the province that require these services.	28.0	986,100
13,189,945	13,272,500	Total - Health Unit Services		387.3	15,764,500
23,597,243	24,080,700	Total - Community Health		436.3	27,028,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		INFORMATION SYSTEMS AND RESEARCH			
343,330	394,600	Administration, Research and Planning	To provide management information systems planning; departmental computer systems development and maintenance; hospital systems engineering consulting services; health records consulting; program evaluation, analysis and research; and health manpower planning services.	9.0	965,200
596,228	700,000	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. to health care personnel throughout the province.	12.0	742,400
939,558 (A)	1,094,600 (A)	Total - Information Systems and Research		21.0	1,707,600
			(A) Actual and Forecast figures have been restated in the 1987-88 format for comparative purposes only.		
		REGISTRATION SERVICES			
365,589	397,800	Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	459,700
196,993	204,000	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	9.0	246,300
562,582	601,800	Total - Registration Services		24.0	706,000
573,982,656	605,302,800	TOTAL - HEALTH PROGRAMS		564.3	634,220,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
111,388	122,700	Commissioners and Consultants	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health for changes or expansion of insured services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and administration of the plans.	-	186,600
159,531	176,200	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, development and implementation of policy relating to the provision of insured health services. Liaises with professional associations and societies, Departmentof Health, Department of Government Services and Maritime Medical Care Inc. on matters pertinent to the provision of insured services.	4.0	185,500
---	---	Systems and Development	This budget subject provides funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	220,300
6,834,240	7,421,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	7,516,000
7,105,159	7,719,900	Total - Administration		4.0	8,108,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		SERVICES			
170,904,593	179,900,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	191,505,000
2,739,671	3,200,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	3,561,000
11,997,525	11,900,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,224,900
40,614,708	47,365,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	55,335,000
322,635	435,000	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	(A)
127,196	228,000	Special Dental Plans	To provide funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	246,000
41,512	50,000	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	(A)
441,485	400,000	Prosthetic Services	To provide funds for insured prostheses.	-	460,000

(A) Now included in Special Drug Programs.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	---	Special Drug Programs	To provide funds to cover drugs for patients with Cystic Fibrois, Diabetes Insipidus, and growth hormone deficiency.	-	784,000
227,189,325	243,478,000	Total - Services		-	264,115,900
234,294,484	251,197,900	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	272,224,300
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
120,769	126,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	131,800
246,699	253,000	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	289,000
72,150	90,200	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons.	1.0	87,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
131,807	116,100	Operational Administration	Ensures that adequate operational and administrative support exists and that sufficient material resources are available and used properly.	3.0	156,700
155,115	175,700	Accounting and Personnel	Provides services in accounting, budget preparation and control, recoveries, and finance and personnel administration.	5.3	182,700
112,261	114,100	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	129,000
413,974	403,300	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	10.0	515,700
192,243	181,700	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs.	5.3	251,800
1,445,018	1,461,000	Total - Central Office - Administration		29.6	1,744,200
		REGIONAL SERVICES			
		Cape Breton Region			
400,313	403,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	16.7	471,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
560,617	560,300	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	19.1	658,400
436,091	447,700	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	16.8	543,300
1,397,021	1,411,500	Total - Cape Breton Region		52.6	1,673,500
		North Shore Region			
316,552	309,700	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	358,300
454,106	429,500	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	15.8	533,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
321,389	347,800	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	12.1	392,700
1,092,047	1,087,000	Total - North Shore Region		39.6	1,284,900
		Metropolitan/Lunenburg Region			
447,757	461,200	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	498,000
700,308	691,700	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	22.6	820,300
566,292	579,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	21.3	769,200
1,714,357	1,731,900	Total - Metropolitan/Lunenburg Region		52.9	2,087,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		Western Region			
101,470	104,600	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	113,500
66,292	80,900	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	93,000
169,614	183,200	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	6.0	213,700
337,376	368,700	Total - Western Region		11.0	420,200
4,540,801	4,599,100	Total - Regional Services		156.1	5,466,100
5,985,819	6,060,100	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		185.7	7,210,300
814,262,959	862,560,800	TOTAL - ORDINARY EXPENDITURE		754.0	913,655,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
		FINANCE			
1,716,741	1,600,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,800,000
21,878,739	23,100,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		23,200,000
23,595,480	24,700,000	TOTAL - HEALTH PROGRAMS			25,000,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
2,267,837	2,229,300	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency.		2,527,000
19,175	21,200	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Park House; and out-of-province patients' treatment and rehabilitation.		30,000
2,287,012	2,250,500	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,557,000
25,882,492	26,950,500	TOTAL - ORDINARY RECOVERIES			27,557,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
68,829	33,900	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	34,000
12,544	15,000	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	20,000
81,373	48,900	Total - Furniture and Equipment		54,000
		Capital Grants -		
8,948,024	10,481,500	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	5,345,000
531,444	300,000	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	840,000
		CAPITAL CONSTRUCTION PROJECTS		
10,380,581	8,596,600	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	11,202,000
3,796	375,000	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	770,000
---	2,085,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		2,000,000
19,863,845	17,668,100	Total - Capital Grants		16,157,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
60,083	75,000	Various Buildings	Alterations and renovations.	150,000
7,277,940	17,146,000	Veterans Memorial Building	Design and construction of new facilities.	6,054,000
226,080	1,200,000	HALIFAX INFIRMARY		---
502,172	1,800,000	MULTI-SERVICE CENTRE, COBEQUID	Complete construction of new facilities.	75,000
		NOVA SCOTIA HOSPITAL		
17,487	---	Children's Unit		---
23,076	500,000	Electrical Distribution System	Upgrade existing electrical systems and install emergency power system.	50,000
---	---	Forensic Facility	Alterations and renovations.	200,000
---	---	Long Term Unit	Design and construction of new facilities.	1,000,000
70,248	---	Power Plant		---
---	---	Site Services	Improvements to services.	150,000
22,469	100,000	South Unit	Alterations and renovations.	100,000
14,457	125,000	REHABILITATION CENTRE, HALIFAX		---
		VICTORIA GENERAL HOSPITAL		
29,296	20,000	Ambulatory Care and Oncology Building	Renovations.	10,000
465,533	350,000	Centennial & Victoria Buildings	Renovations and alterations.	940,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
6,604	15,000	Electrical Distribution Systems	Replacement and upgrading of electrical systems.	65,000
150,000	---	Kitchen & Medical Gases	Improvements to the systems.	350,000
75,000	100,000	Mechanical Services	Replacement and upgrading of mechanical equipment.	100,000
46,164	15,000	Nurses Residence	Renovations.	205,000
69,815	200,000	Pathology Building	Renovations and alterations.	600,000
38,123	300,000	Power Plant	Upgrade and improvements to the plant.	260,000
22,309	100,000	Site Services	Improvements to services.	150,000
9,116,856	22,046,000	Total - Public Works and Special Projects		10,459,000
29,062,074	39,763,000	TOTAL - CAPITAL EXPENDITURE		26,670,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
7,277,940	15,500,000	Veterans Memorial Building	Government of Canada Share.	6,054,000

Department of Housing

Hon. Milne Pickings
Minister

Royal Bank Building
5th Floor
Dartmouth
424-4334

Mr. Robert E. Geraghty
Deputy Minister

Royal Bank Building
5th Floor
Dartmouth
424-5388

The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Capital programs financed by the private sector through the Nova Scotia Housing Development Corporation are included in these Estimates as the Province provides the interim financing.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
246,132	235,600	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	262,900
77,072	78,800	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	88,200
323,204	314,400	Total - Executive		6.0	351,100
		ADMINISTRATION			
92,288	92,900	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, human resources, legal services, administrative services and records management systems for the Department.	2.0	101,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
151,265	153,800	Administrative Services	Responsible for management of the Department's office facility and space requirements; office system planning; public relations, promotional activities, informational services, advertising control, policy and procedures formulation, the control of Department's purchasing requirements; and provides support services for Housing Development Board.	4.0	197,200
80,701	99,500	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	104,600
22,790	29,000	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	1.0	27,900
237,306	223,500	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	5.0	240,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
66,505	148,800	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 44 Housing Authorities within the Province.	1.0	185,500
650,855	747,500			16.0	856,900
4,821	2,900	Less Chargeables	Overhead charged to Capital Projects.	-	2,900
646,034	744,600	Total - Administration		16.0	854,000
		FINANCE			
103,879	106,100	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determining financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	118,700
283,859	261,300	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	11.0	294,800
440,382	442,000	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	18.0	543,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
44,028	42,100	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, cost of delivering programs, and establishes cost standards.	1.0	42,700
872,148	851,500	Total - Finance		32.0	1,000,100
		PLANNING			
109,424	105,900	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	107,300
240,938	234,000	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering, architectural design, planning and surveying teams.	7.0	282,200
95,130	110,800	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	2.0	97,500
211,764	187,700	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	236,300
274,092	280,700	Engineering Design	Provides engineering and design services for housing and residential land development projects.	8.0	313,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
83,391	86,600	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	116,600
1,014,739	1,005,700			29.0	1,153,800
518,279	487,100	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	510,900
496,460	518,600	Total - Planning		29.0	642,900
		PROGRAM AND PROPERTY MANAGEMENT			
149,756	133,100	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	173,900
311,449	342,000	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	8.0	391,600
103,311	107,000	Programs Administration	Delivery is provided for all the Department's Housing Programs in the form of loans and grants.	5.0	150,900
556,193	587,000	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	675,900
533,922	551,900	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	15.0	641,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
707,363	771,800	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in the Halifax-Dartmouth and surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	23.0	929,100
475,775	515,500	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	13.0	614,800
2,837,769	3,008,300			83.0	3,577,800
304,216	371,000	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	382,400
2,533,553	2,637,300	Total - Program and Property Management		83.0	3,195,400
4,871,399 (A)	5,066,400	TOTAL - GENERAL ADMINISTRATION		166.0	6,043,500
			(A) Actual figures have been restated in the 1987-88 format for comparative purposes only.		
		SUBSIDIES			
28,427,996	31,121,600	Public Housing Subsidies	Provides support for deficits incurred in the operation of public housing.	-	31,403,100
23,644,034	26,193,100	Less Recoveries from other Governments	Recoveries from CMHC & municipal governments.	-	26,058,000
4,783,962	4,928,500			-	5,345,100
161,257	70,700	Assisted Home Ownership - Provincial	Provides subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	60,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,417,812	1,500,000	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	1,300,000
93,380	40,800	Rental Expenses	Expenses incurred in the operation of rental properties.	-	---
77,504	40,800	Less Rental Revenue	Amount received from tenants of the rental properties.	-	---
15,876	---	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	---
798,033	1,700,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	800,000
6,374,456	5,100,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	6,000,000
1,033,725	1,200,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families qualifying under the Lease Purchase portion of the Program.	-	1,200,000
1,033,725	1,200,000	Less Recoveries from CMHC			1,200,000
---	---			-	---
60,100	117,600	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	88,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
111,022	149,600	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	173,900
110,607	85,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	85,000
---	145,500	Public Non-Profit (Rent to Income)	Subsidies are provided to keep rent in accordance with rent to income scale (25% or less) (previously Public Housing).	-	288,600
---	5,000	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	304,000
---	2,700	Public Non-Profit (Lease Purchase)	Rents are based on 27% of income with the tenant having the option to buy the unit at cost within 9 years.	-	89,300
---	72,000	Residential Intensification (Pilot Project)	Provides subsidies to create additional residential units in existing buildings, new units on infill urban land and additions to existing structures.	-	100,000
---	1,800	Family Benefit - Shelter Component	Subsidies will provide family benefit recipients with modest housing units either for ownership or rental.	-	400,000
---	---	Emergency Shelter Hostel	Subsidies will provide temporary shelter for homeless men and women, transients and battered women.	-	26,700
---	---	Minimum Shelter - Rooming Houses	Subsidies will provide self-contained efficiency units in buildings to house single people.	-	55,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	2,943,000	Demonstration Program	Provides a housing demonstration program in the form of 250 housing units for the Halifax Metro area. This will be accomplished by a one time up front capital grant in conjunction with grants from federal and municipal governments.	-	---
---	---	Student Housing	Provides assistance to universities to construct housing units for students.	-	128,000
---	2,000	Small Starter Home	Subsidies will be provided to non-profit groups to provide housing for the working poor.	-	20,000
---	100	Shell Housing	Subsidies will provide first mortgages to low and middle income families to construct new homes to the 70% completion stage.	-	204,300
13,833,125	16,823,500	TOTAL - SUBSIDIES		-	15,468,900
18,704,524	21,889,900	TOTAL - ORDINARY EXPENDITURE		166.0	21,512,400
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
57,843	50,000	Recovery from C.M.H.C.	Administrative costs incurred in administering AHOP and Section 40 (1977-78) Self Help Program.		45,000
159,245	143,300	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		150,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
129,973	201,800	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		268,000
491,677	648,800	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		750,600
100,329	120,000	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help program.		120,000
45,575	46,000	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		50,600
3,851	3,500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500
---	5,000	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		50,000
988,493	1,218,400	TOTAL - ADMINISTRATION			1,437,700
		SUBSIDIES			
---	300,000	Senior Citizens Assistance Program	Amounts recoverable from occupants who cease to own or occupy the property.		350,000
988,493	1,518,400	TOTAL - ORDINARY RECOVERIES			1,787,700
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
17,472	14,000	ADMINISTRATION	Provides for purchase of furniture and equipment.		14,000

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1985-86	Forecast 1986-87	Estimate 1987-88	Item	Actual 1985-86	Forecast 1986-87	Estimate 1987-88
			CAPITAL ADVANCES DETAIL			
17,074,766	10,431,000	2,846,800	Public Housing	12,513,421	8,926,600	2,040,200
4,618,628	3,373,300	5,190,000	Land Servicing	457,895	1,150,000	487,500
162,812	145,500	168,700	Land Sales	5,876,952	6,400,000	8,480,000
3,800,027	4,900,000	4,700,000	Mortgage Repayments	12,148,885	14,700,000	13,800,000
585,605	883,000	750,000	Small Loans Assistance Program	461,302	500,000	500,000
969,741	220,000	---	Native & Rural Program	253,718	340,000	430,000
12,498,552	4,147,700	2,357,200	Self Help/Lease Purchase Program	---	---	---
208,237	150,000	750,000	Interim Financing - Non Profit Housing Cooperatives	245,528	53,000	1,000,000
104,694	125,000	125,000	Other	52,745	25,000	25,000
---	540,000	1,500,000	Urban Land Bank	---	---	---
---	---	600,000	Mobile Home Park	---	---	---
---	133,500	627,300	Apartment Creation	---	500	4,000
---	2,100,000	3,000,000	Second Mortgage	---	1,100	7,900
---	50,000	400,000	Parent Suites	---	300	2,400

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1985-86	Forecast 1986-87	Estimate 1987-88	Item	Actual 1985-86	Forecast 1986-87	Estimate 1987-88
---	---	---	Home Insulation Loan Program	4,248,749	2,300,000	400,000
---	---	---	Canada-Nova Scotia (Offshore) Development Fund	2,000,000	---	---
			Temporary Advances on behalf of the N.S. Housing Development Corporation:			
---	7,454,200	11,174,900	Non-Profit Housing	---	5,769,300	15,614,800
---	9,745,700	11,009,000	Self-Help	---	8,200,000	9,809,700
---	500,000	2,660,000	Halifax-Dartmouth Housing Demo Project	---	276,000	3,360,000
---	406,000	6,617,100	Shell Housing	---	50,500	7,171,000
---	1,200,000	10,273,100	Family Benefits	---	836,500	10,415,100
40,023,062	46,504,900	64,749,100	Total - Department of Housing	38,259,195	49,528,800	73,547,600

Department of Labour

Hon. Brian Young
Minister
424-6647

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

Mr. H. R. Macdonald
Deputy Minister
424-4148

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and recently received an expanded mandate for Occupational Health and Safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
429,787	374,000	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	8.0	484,900
199,402	187,000	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function; and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	213,500
252,715	254,000	Research	Develops labour and manpower oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	8.0	409,600
881,904	815,000	Total - Administration		22.0	1,108,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		INDUSTRIAL RELATIONS			
467,157	451,900	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	524,500
26,000	---	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
301,845	302,300	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	320,500
795,002	754,200	Total - Industrial Relations		10.0	851,000
		LABOUR STANDARDS			
421,427	415,300	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	548,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1987-88 FUNDED STAFF	ESTIMATES 1987-88 ESTIMATE 1987-88
11,222	12,300	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
54,457	41,000	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	-	51,500
487,106	468,600	Total - Labour Standards		12.0	613,700
		FIRE MARSHAL			
80,772	76,200	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	108,100
435,277	441,100	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	12.0	537,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
154,040	175,300	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	211,000
100,000	180,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S. to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	180,000
770,089	872,600	Total - Fire Marshal		20.0	1,036,300
		OCCUPATIONAL HEALTH AND SAFETY			
155,161	170,100	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	3.0	185,400
313,288	316,600	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	8.0	386,800

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
132,300	147,000	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	-	(A)
272,490	382,500	Industrial Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health & Safety Act.	14.0	669,300
179,937	193,100	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	225,400
90,408	112,000	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	138,700

(A) Now included in Industrial Safety Inspections.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
141,704(A)	484,000	Accident Prevention	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	607,400
2,375(B)	267,900	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	8.0	396,600
(C)	465,400	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	11.0	590,200
1,287,663	2,538,600	Total - Occupational Health and Safety		61.0	3,199,800
4,221,764	5,449,000	TOTAL - OPERATIONS		125.0	6,808,800
			(A) Formerly included in the Workers' Compensation Board.		
			(B) Formerly included in the Department of Health.		
			(C) Formerly included in the Department of Mines and Energy.		
		MANPOWER SERVICES			
141,888	---	Administration	To provide overall administration of the Manpower Division, setting goals for management and providing policy direction.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
612,916	---	Youth Initiatives	To develop appropriate materials and programs to ensure the delivery of a comprehensive program of career counselling for youth ages 15-24 both in and out of school; to develop productive employment opportunities for youth and to provide support and services by staff in five regions of the province and through a mobile career centre.	-	---
1,240,302	---	Program Development	Directs the operation of the Apprenticeship Training Programs designated under the Apprenticeship and Tradesmen's Qualifications Act. Establishes and maintains adequate trade standards and a system of verification of such standards. Determines future training requirements in cooperation with federal and provincial authorities and representatives of industry.	-	---
337,326	---	Planning & Evaluation	Provides labour market analyses and program evaluation to support the planning and implementation of human resource policies and programs in Nova Scotia including training, job creation and career counselling.	-	---
198,093	---	Program Operations	Develops, maintains, and directs the National Institutional Training Program through consultation with the Federal Government. Negotiates all training related agreements with the Federal Government.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
16,958	---	Boards and Commissions	Operation Expenses of Trade Advisory Councils, Provincial Apprenticeship Board and Provincial Manpower Board which are designed to review and evaluate proposed legislation or proposed trade certifications and to assess the direction of manpower training in the province of Nova Scotia. Proceeds for creation of four (4) regional Manpower Advisory Committees to the Minister.	-	---
22,622,194	---	Human Resources - Program Funding	Federal funding for training, equipment and administrative costs related to activities conducted under the Federal/Provincial Training Agreement.	-	---
36,750	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
25,132,927	(A)	TOTAL - MANPOWER SERVICES		-	(A)
29,354,691	5,449,000	TOTAL - ORDINARY EXPENDITURE		125.0	6,808,800
			(A) Now included in the Department of Vocational and Technical Training.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
140,399	650,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		750,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		MANPOWER SERVICES			
19,822,482	(A)	National Training Funds	Federal Government share of training and administrative overhead costs.		(A)
19,962,881	650,000	TOTAL - ORDINARY RECOVERIES			750,000
			(A) - Now included in the Department of Vocational and Technical Training.		
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
19,344	40,000	OPERATIONS	Purchase and replacement of vehicles, office equipment and safety related gear.		37,000

Department of Lands and Forests

Hon. Kenneth Streatch
Minister

Founders Square
7th Floor
424-4037

Mr. John Mullally
Deputy Minister

Founders Square
7th Floor
424-4121

The Department of Lands and Forests was established by Legislation enacted in 1926. The Department is charged with administering the Forests Act, the Lands and Forests Act and various other statutes, including the Forest Enhancement Act, the Primary Forest Products Marketing Board Act, the Beaches Preservation and Protection Act, the Land Titles Clarification Act, the Scalers Act, and the Provincial Parks Act. From these it derives authority to manage Crown lands, to provide a system of parks, and to protect the forests, wildlife and beaches. Inherent in the legislation and incumbent upon the Department are responsibilities pertaining to the productivity of the forests generally, the supply of forest products, the conservation of water, and the enhancement of recreational and scenic values. It also assists federal agencies in the enforcement of the Migratory Birds Convention Act.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		ADMINISTRATION			
455,698	418,200	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	6.0	360,600
97,002	102,800	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	4.2	275,000
671,605	711,200	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	16.4	799,600
266,407	268,400	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.0	295,700
112,430	100,300	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	4.6	122,500
78,823	80,600	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	90,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
124,255	215,000	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	130,700
2,418,610	2,352,200	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	16.3	2,396,900
153,772	130,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	130,000
2,264,838	2,222,200	Total - Air Services		16.3	2,266,900
875,000	875,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	875,000
9,113	---	Forest Practices Improvement Board	Educates and promotes good forest management practices on forest lands in the province.	-	---
---	120,000	Office of Commissioner of Forest Enhancement	Facilitates the implementation of forest management programs and coordinates the activities of the Forest Advisory Council with those of Government.	2.0	140,000
---	---	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	30,000
4,955,171	5,113,700	Total - Administration		56.5	5,386,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		POLICY AND PROGRAM DEVELOPMENT			
237,567	250,500	Administration	Provides direction to the policy and program development group; liaises for the department on policy, planning and program development matters; and provides a technical advisory service to forest product manufacturers.	5.0	274,600
---	---	Marketing and Strategic Studies	Undertakes selected marketing initiatives and special studies relative to forest products and forest industry development.	2.0	110,000
---	---	Extension Services	Develops and coordinates extension initiatives and ensures that assigned programs are implemented effectively.	3.0	129,500
333,029	352,200	Education and Information	Provides forest resources education and information through various media.	7.0	393,900
99,564	26,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	26,000
179,857	166,800	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	5.0	188,000
589,462	621,400	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	15.8	690,400
196,692	193,800	Fisheries Habitat Management	Provides for habitat protection and management by encouraging forestry practices to maintain and improve water courses for fish habitats.	3.2	128,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
617,056	644,100	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	26.3	693,600
2,253,227	2,254,800	Total - Policy and Program Development		67.3	2,634,700
		FORESTRY			
524,726	525,700	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	15.1	677,200
1,432,966	1,764,400	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; Wittenburg, Colchester County and Middle Musquodoboit, Halifax County.	78.0	2,254,500
374,937	381,900	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.7	427,200
1,327,723	1,527,100	Insect and Pathogens Protection Program	Conducts a forest protection program against the spruce budworm.	14.5	1,440,000
421,970	388,900	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	13.4	505,700
712,957	739,700	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	22.7	858,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
32,388	32,500	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	40,600
38,923	39,900	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and check scales of timber harvested on Crown lands.	1.0	44,600
4,866,590	5,400,100	Total - Forestry		156.4	6,248,500
12,074,988	12,768,600	TOTAL - ADMINISTRATION AND PLANNING		280.2	14,269,200
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
507,918	536,000	Administration	Provides direction for the branch ensuring that assigned programs are implemented effectively and efficiently.	12.0	659,600
361,894	310,800	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown Lands on behalf of the Province.	-	326,100
2,351,431	2,450,200	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	65.5	2,549,700
2,338,143	2,120,600	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	122.7	2,232,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
647,921	650,700	Enforcement and Hunter Safety	Enforces the Lands and Forests Act, Parts I and III, the Forests Act, the Provincial Parks Act, the Beaches Preservation and Protection Act, and provides education in hunter safety.	17.6	625,000
1,193,681	1,196,100	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	62.5	1,557,600
66,567	72,200	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	76,600
1,159,502	1,219,400	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	33.0	1,325,200
437,586	483,600	Wildlife Management	Implements the department's wildlife program as required under the Lands and Forests Act.	15.1	598,200
1,791,097	1,669,800	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	48.3	1,851,200
976,428	988,500	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	20.7	1,070,000
170,018	191,700	Administration - Fire Control	Provides administrative support for all Provincial Depot services.	3.0	200,200
628,925	677,800	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.5	674,300
614,801	601,800	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	11.0	631,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
274,405	218,300	Support Services	Provides central support services including transportation and carpentry.	8.0	237,500
1,487,772	1,686,500	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	1,960,800
871,285	918,900	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	1,048,600
616,487	767,600	Total - Radio Communications		8.0	912,200
14,136,804	14,155,100	Total - Operations		443.9	15,527,300
		LAND SERVICES			
77,050	90,800	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	92,000
537,148	503,900	Land Acquisition	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	8.0	374,400
1,005,491	1,049,900	Surveys	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.3	1,181,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
233,931	231,800	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	13.0	467,700
1,853,620	1,876,400	Total - Land Services		52.3	2,116,000
15,990,424	16,031,500	TOTAL - OPERATIONS AND LAND SERVICES		496.2	17,643,300
28,065,412	28,800,100	TOTAL - ORDINARY EXPENDITURE		776.4	31,912,500
(A)	(A)				
			(A) Actual and Forecast figures have been restated in the 1987-88 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		POLICY AND PROGRAM DEVELOPMENT			
1,327	5,300	Education and Information	Sale of publications.		4,500
		FORESTRY			
164,616	76,000	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		70,000
165,943	81,300	TOTAL - ADMINISTRATION AND PLANNING			74,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
---	74,700	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		79,700
165,943	156,000	TOTAL - ORDINARY RECOVERIES			154,200

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
24,775	25,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	25,000
205,846	152,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	202,000
429,642	385,300	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	493,000
150,878	140,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	---
278,764	245,300	Total - Forestry and Other Equipment		-	493,000
509,385	422,300	Total - Furniture and Equipment		-	720,000
		Other -			
2,270,410	1,621,000	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	23.1	2,239,700
469,679	449,600	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	14.7	500,400
376,702	368,700	Operational Silviculture	Implements a silviculture program on Crown lands.	8.5	435,100
172,965	37,000	Crown Land Access Roads	Provides for roadside seeding and construction of fuelwood access roads.	-	31,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,149,617	645,000	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	5.0	515,000
1,443,115	1,443,500	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	54.0	1,632,800
74,695	40,000	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
1,368,420	1,403,500	Total - Surveys		54.0	1,592,800
5,807,793	4,524,800	Total - Other		105.3	5,314,000
		Public Works and Special Projects -			
		OPERATIONS			
---	---	Depot Buildings	Alterations to various buildings.	-	95,000
6,317,178	4,947,100	TOTAL - CAPITAL EXPENDITURE		105.3	6,129,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
3,289,529	9,179,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		3,917,800
3,324,571	2,022,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		6,000,000
		Capital Expenditure			
658,062	231,100	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		2,748,000
1,448,209	3,346,900	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		6,417,800

Department of Mines and Energy

Hon. Joel R. Matheson, Q.C.
Minister

Joseph Howe Building
4th Floor
424-6657

Mr. John J. Laffin
Deputy Minister

Joseph Howe Building
4th Floor
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
435,778	375,600	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	8.0	466,000
441,879	475,700	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	16.6	610,300
290,117	272,100	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	10.0	338,800
348,568	258,700	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of two divisions; Energy Management and Energy Resources.	6.0	376,600
383,923	376,000	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering and Inspection, Mineral Resources, and Mineral Development.	8.0	427,200
262,442	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,637,823	1,758,100	Total - Administration		48.6	2,218,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1987-88 FUNDED STAFF	ESTIMATES 1987-88 ESTIMATE 1987-88
		ENERGY MANAGEMENT			
450,204	388,400	Provincial Energy Analysis	Provides energy consumers in the public sector with information and advice aimed at improving the efficiency of utilization of energy.	6.0	333,200
374,906	427,800	Energy Planning and Statistics	Administers and implements a comprehensive energy planning program for the Province; economic, statistical and financial evaluations of energy options; participation in regulatory hearings at the local and national level.	7.0	532,800
349,678	361,400	Energy Advisory Services	Administers public programs for the residential sector encouraging more efficient use of energy. Implements awareness programs for other sectors, including energy education, and carries out promotion of divisional programs.	11.0	509,000
137,206	205,600	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, conservation, and fuel utilization.	5.0	235,000
---	573,300	National Conservation and Alternative Energy Initiative	Implements planning and feasibility studies, technology demonstrations and information transfer activities to be carried out jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	1.0	1,075,000
292,537	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,019,457	1,956,500	Total - Energy Management		30.0	2,685,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ENERGY RESOURCES			
449,509	443,000	Petroleum Resources	Evaluates, regulates and monitors the exploration and development of Nova Scotia's petroleum resources.	7.6	560,700
227,562	236,400	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources.	4.6	294,600
114,771	---	Peatlands Inventory	Conducts an exploration program on the peatlands of Nova Scotia to determine the distribution, volume and quality of peat and specifically the quantity of fuel versus horticultural peat.	-	---
149,984	154,800	Coal Development and Utilization	Provides technical support in evaluating and monitoring the coal supply/demand balance, new technologies for coal utilization and methane extraction.	4.0	172,600
421,079	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
520,747	834,200	Total - Energy Resources		16.2	1,027,900
		DRILL AND MECHANICAL			
596,146	563,400	Drilling Services	Provides diamond drilling services to support mineral exploration.	10.5	597,200
292,115	257,000	Operations and Maintenance Service	Provides mechanical maintenance and repair services, carpentry services, physical plant maintenance, office support and emergency manpower support to all programs carried out by the Department.	8.3	324,500
888,261	820,400	Total - Drill and Mechanical		18.8	921,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		MINING ENGINEERING			
188,743	203,600	Mining Engineering Services	Provides Mining Engineering services and recommendations to government and promotes development of the mining industry and the safe efficient utilization of the Province's mineral resources.	4.6	222,600
478,696	(A)	Mine Safety and Inspection	Provides statutory inspection of all mines and quarries to ensure their safe operation and that all health, safety and environmental requirements are complied with. Provides support and instruction to the mine rescue teams so they are in a constant state of readiness for any mining or civil emergency.	-	(A)
667,439	203,600	Total - Mining Engineering		4.6	222,600
		MINERAL RESOURCES			
213,857	222,300	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and known mineral deposits to define and appraise broad regions of rock units as potential sources of ore deposits.	4.0	233,300
281,108	309,000	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral resource industry.	6.0	328,000
494,965	531,300	Total - Mineral Resources		10.0	561,300

(A) Now included in the Department of Labour.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		MINERAL DEVELOPMENT			
132,123	140,900	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	153,000
207,727	212,600	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	5.3	215,500
135,975	168,000	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, private industry and the public.	4.0	196,400
98,565	100,200	Mineral Rights	Provides administration of mineral and petroleum licensing.	3.0	107,300
574,390	621,700	Total - Mineral Development		15.3	672,200
5,803,082	6,725,400	TOTAL - OPERATIONS		143.5	8,509,600
		ASSISTANCE - COAL INDUSTRY			
470,052	422,500	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	434,300
75,000	75,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	75,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1987-88 FUNDED STAFF	ESTIMATES 1987-88 ESTIMATE 1987-88
253,805	160,000	Coal Mines Investment Security Program	Provides financial assistance program for Evans Coal Mines Limited designed to promote self-sufficiency of this mine which operates in an area heavily dependent upon the continuance of the industry.	-	156,000
798,857	657,500	TOTAL - ASSISTANCE - COAL INDUSTRY		-	665,300
		ENERGY ASSISTANCE			
249,458	250,000	Coal Liquefaction	Provides support for coal liquifaction research program at the Nova Scotia Research Foundation.	-	250,000
2,183,928	1,202,900	Oil Substitution	Provides funds, under a federal/provincial oil substitution agreement, to provincial projects which will accelerate the reduction in our dependence on oil.	1.0	1,350,100
2,433,386	1,452,900	TOTAL - ENERGY ASSISTANCE		1.0	1,600,100
9,035,325 (A)	8,836,200	TOTAL - ORDINARY EXPENDITURE		144.5	10,575,000

(A) Actual figures have been restated in the 1987-88 format for comparative purposes only.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ENERGY MANAGEMENT			
450,204	364,200	Provincial Energy Analysis Fund	Provincial share of Residual from the Canada-Nova Scotia Fund for Industrial Energy Conservation.		---
---	350,800	National Conservation and Alternative Energy Initiative	Government of Canada share (Canada, Energy, Mines and Resouces).		800,000
14,111	---	Miscellaneous	Registration fees charged for attendance at Department demonstrations and courses.		---
464,315	715,000	TOTAL - OPERATIONS			800,000
		ENERGY ASSISTANCE			
		Government of Canada Share			
124,729	125,000	Coal Conversion Research Studies	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		125,000
2,183,928	1,202,900	Oil Substitution Projects	Government of Canada share (Canada, Energy, Mines & Resources).		1,350,100
2,308,657	1,327,900	TOTAL - ENERGY ASSISTANCE			1,475,100
2,772,972	2,042,900	TOTAL - ORDINARY RECOVERIES			2,275,100

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
124,267	125,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	195,000
		Public Works and Special Projects -		
		OPERATIONS		
347	---	Core Storage Facility	Renovations.	20,000
124,594	125,000	TOTAL - CAPITAL EXPENDITURE		215,000
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
1,797,962	3,200,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies related to the province's mineral resources.	3,573,000
		Capital Expenditure		
33,646	300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	250,000

Department of Municipal Affairs

Hon. David Harlee
Minister

13th Floor
Maritime Centre
424-5551

Mr. Gordon Gillis
Deputy Minister

13th Floor
Maritime Centre
424-4100

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
242,153	214,800	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	4.0	225,700
162,304	143,600	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	171,100
31,604	55,300	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	2.0	87,300
436,061	413,700	Total - Administration		10.0	484,100
248,593	217,700	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	7.0	298,400
341,182	305,900	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	-	(A)
		COMMUNITY PLANNING			
209,031	211,100	Management and Administration	Manages the division and provides secretarial support.	5.0	232,300

(A) Now included in Finance and Advisory Services.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
175,595	169,200	Provincial Planning	Undertakes studies related to provincial land use policies and consults with Provincial Land Use Policy Committee. Administers regulations and policies of Halifax-Dartmouth Regional Plan.	4.0	202,400
842,546	765,600	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	5.0	874,600
164,995	165,200	Engineering and Water Resources	Permits the formulation and implementation of water-related land-use policy and programs (e.g. Federal-Provincial Flood Damage Reduction Program) and a basic planning liaison service for the north/central area of the Province.	4.0	190,000
367,551	396,000	Provincial Subdivision Regulations	As required by The Planning Act, provides for the preparation, maintenance and administration of provincial subdivision regulations.	9.0	433,200
322,192	306,600	Land Analysis and Mapping	Develops policy for Business Improvement District Commissions. Maintains a land use information system for the public and private sectors. Provides technical/mapping services to Community Planning as well as to other divisions.	8.0	369,300
929,145	934,100	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	830,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	---	Provincial Building Code	Provides 50% of net expenditures for administration of the Building Code Act C.3, S.N.S. 1986 to 15 groups of municipalities which jointly provide for the administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	-	435,000
165,001	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,866,054 (A)	2,945,800	Total - Community Planning		35.0	3,567,500
		ASSESSMENT			
900,681	1,268,800	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	11.0	1,342,900
291,188	166,500	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	226,000

(A) Actual figures have been restated in the 1987-88 format for comparative purposes only.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
5,810,220	6,107,400	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	196.0	6,903,300
7,010,089	7,542,700	Total - Assessment		207.0	8,470,200
10,901,979	11,425,800	TOTAL - GENERAL		259.0	12,820,200
		FINANCE AND ADVISORY SERVICES			
343,550	381,900	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	400,700
94,448	75,100	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	2.0	69,200
29,865,031	28,555,800	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	32,127,200
12,534,242	11,858,800	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	11,326,000
8,234,722	8,749,500	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,302,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,244,239	2,861,600	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	2,488,300
(A)	(A)	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	377,200
51,776	62,300	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	1.0	72,600
---	---	Management Information Systems	Provides EDP planning, development and operational services to the department. Coordinates the development and revision of system plans and is the prime contact with central agencies of government on EDP matters.	1.0	407,700
3,621,198	3,654,600	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allotment under the federal Urban Transportation Assistance Program.	1.0	3,670,800
56,989,204	56,199,600	TOTAL - FINANCE & ADVISORY SERVICES		24.0	60,242,300
67,891,183	67,625,400	TOTAL - ORDINARY EXPENDITURE		283.0	73,062,500

(A) Previously shown in Department of Municipal Affairs: General.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
58,826	63,900	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		64,400
825,000	866,500	Rio Algom Limited Taxation Act Agreement	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		909,600
375,000	385,000	N.S. Pulp Limited Agreement Act	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		395,000
1,258,826	1,315,200	TOTAL - ORDINARY RECOVERIES			1,369,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
5,181	17,000	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	20,000
		Other -		
---	2,000,000	Centre 200	Provides capital assistance towards the Centre 200 project in Sydney.	2,500,000
---	---	Cole Harbour Place	Provides capital assistance towards Cole Harbour Place in Cole Harbour.	2,500,000
---	2,000,000	Total - Other		5,000,000
		Capital Grants -		
		FINANCE AND ADVISORY SERVICES		
11,325,434	11,391,500	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	11,828,300
1,478,988	4,090,600	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	7,858,100
1,660,096	1,850,800	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,924,600
14,464,518	17,332,900	Total - Capital Grants		21,611,000
14,469,699	19,349,900	TOTAL - CAPITAL EXPENDITURE		26,631,000

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL RECOVERY DETAIL		
		Capital Grants -		
---	52,000	Urban Transportation	Payment from the Federal Government towards the cost of vehicles for the disabled.	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Maxine Cochran Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556			
(A)	445,000	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibitions catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province. (A) - Previously included in the Department of Culture, Recreation and Fitness; Administration.	13.5	526,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE OIL AND GAS BOARD			
		Hon. Joel Matheson, Q.C. Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-4007		
---	---	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	600,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		CANADA WINTER GAMES - 1987			
		Hon. Maxine Cochran Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7554	Mr. Louis Stephen Deputy Minister 5151 Terminal Road 8th Floor 424-7554		
---	772,000	Canada Games '87 - Team Preparation and Development	Provides funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games.	-	---
---	1,665,000	Canada Games '87 - Grants and Assistance	Provides funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	---
(A)	2,437,000	TOTAL - ORDINARY EXPENDITURE		-	---

(A) - Previously included in the Department of Culture, Recreation and Fitness; Sport and Community Services.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
440,120	260,000	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparberga pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	196,000

Hon. George Moody
Minister Responsible for the
Administration of the Civil
Service Commission

Management Board
One Government Place
4th Floor
1700 Granville Street
424-5665

Mr. Byron D. Anthony
Deputy Minister

Mr. George L. Hall
Executive Director

Civil Service Commission
One Government Place
3rd Floor
1700 Granville Street
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
165,925	137,400	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	168,900
6,019	6,000	Grants & Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	6,200
363,918	352,000	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	10.0	438,000
369,677	402,400	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	341,800
251,806	240,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	240,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
221,976	223,200	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	216,000
29,830	24,800	Total - Workers' Compensation Board Payments		-	24,000
516,733	489,100	Staffing	Plans and directs the programs and staff of the Staffing Division and provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	15.0	551,600
227,118	275,600	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	6.0	253,700
72,079	138,400	Less Chargeable to other Departments		-	85,000
155,039	137,200	Total - Human Resource Development		6.0	168,700
64,723	71,000	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	74,700
42,239	58,500	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.3	92,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
151,525	152,500	Compensation Research and Administration	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division. In addition the division participates in the exchange of salary and benefits information with other employers.	4.0	176,000
185,893	208,700	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	5.0	226,000
292,452	296,700	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	6.0	667,500
2,121,753 (A)	2,136,500	TOTAL - ORDINARY EXPENDITURE	(A) - Actual figures have been restated in the 1987-88 format for comparative purposes only.	60.3	2,916,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
7,705	14,000	General Commission Administration	Provides for furniture and equipment.		9,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		COMMISSION OF INQUIRY,			
		CONCERNING DONALD MARSHALL, JR.			
		Hon. T. Alexander Hickman Chief Justice Chairman Maritime Centre 424-4800	M. Lace Dyer Executive Secretary Maritime Centre 424-4800		
---	300,000	Administration	In accordance with Order-in-Council 86-1265 to inquire into and make recommendations to the Governor-in-Council regarding the conviction of Donald Marshall Jr.	-	1,900,000
	(A)				

(A) - Special Warrant.

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, MORS Maritime Resource Management Service Inc., and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
3,050,000	3,642,900	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Council.		3,525,000
		CAPITAL EXPENDITURE DETAIL			
		Other			
2,000,000	900,000	Land Registration and Information Service	Provides for Nova Scotia's share of capital funding for L.R.I.S.		900,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Thomas J. McInnis Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. G. J. McCarthy Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
22,962	24,000	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	24,000
214,859	213,000	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	214,000
237,821	237,000	TOTAL - ORDINARY EXPENDITURE		1.0	238,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
15,561	400	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in Accordance with the Elections Act.	-	7,000
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	William MacDonald, Q.C. Chief Electoral Officer Joseph Howe Building 424-8941		
83,385	169,500	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections. (A) - This Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	2.0	190,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. M. C. "Mel" Puskings Minister in Charge of Emergency Measures Organization Royal Bank Building Dartmouth 5th Floor 424-4334	Ronald H. Coell Director Joseph Howe Building 10th Floor 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organizations.		
460,266	469,000	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.0	557,000
		ORDINARY RECOVERY DETAIL			
5,440	3,000	Government of Canada	Federal assistance in support of provincial emergency planning.		3,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6000	Mr. Michael Kenton Secretary to the Executive Council One Government Place 424-6411		
206,757	138,900	Office of the Secretary	The Secretary to the Executive Council serves as an adviser to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	3.0	152,000
102,493	197,100	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	220,000
309,250	336,000	TOTAL - ORDINARY EXPENDITURE		8.0	372,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. I.R.B. Donahoe, Q.C. Minister 10th Floor Bank of Montreal Building 424-4044	S. David Bryson, Q.C., Chairman 9th Floor, Centennial Building Hollis St., Halifax, N.S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
107,092	148,700	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	131,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING			
		ACT - ADMINISTRATION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building 424-4266	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Barrington Place 1526 Dresden Row, Halifax 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
454,799	454,900	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	7.0	539,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	Hon. Alan R. Abraham, J.D. Lieutenant Governor Government House 425-4300		
287,953	326,500	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fulfill the functions associated with his position.	10.5	333,000
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH BRIDGE			
		COMMISSION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. A. C. Manuel, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
---	---	Grants and Assistance	Grants to the Commission.	-	735,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION Hon. Guy LeBlanc Minister of Transportation Provincial Building 6th Floor 424-5875			
301,000	301,000	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	301,000

Human Rights Commission

Hon. Laurel Stirling
Minister

5151 Terminal Road
5th Floor
424-5250

Dr. F. A. Johnstone
Executive Director

Lord Nelson Arcade
3rd Floor
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical or mental disability in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age (40-65 years). It also prohibits discrimination due to source of income in the area of rental housing.

The Commission practices a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
221,076	327,100	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	7.0	345,400
52,671	55,500	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and the physically handicapped.	2.0	60,100
277,167	271,900	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	8.0	312,600
167,601	160,000	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	5.0	182,100
59,668	57,600	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	60,500
776,123	851,700	TOTAL - ORDINARY EXPENDITURE		23.0	960,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1987-88 FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		INDUSTRIAL ESTATES LIMITED			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-6263	Mr. M. L. Single President Industrial Estates Limited 7th Floor, Bank of Montreal Building 421-6331		
212,000	----	Net Operating Loss for Industrial Parks	Owns and operates industrial parks and malls as a supportive operation for its development function.	-	---
1,733,000	----	Grants and Assistance	Promotes and supports the creation of employment opportunities in Nova Scotia by the establishment, expansion and maintenance of manufacturing industries in the province. This objective is supported by providing term financing, industrial parks and malls, and client advisory services.	-	---
1,945,000	(A)	TOTAL - ORDINARY EXPENDITURE		-	(A)

(A) - Now included in the Department of Development; Nova Scotia Business Capital Corporation.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	Graham Walker, Q.C. Chief Legislative Counsel Joseph Howe Building 424-8941		
578,929	591,000	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	12.3	668,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	S. Myles Rector Director of Administration One Government Place, 7th Floor 424-4403		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
2,526,231	2,468,000	Indemnities, Allowances & Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	1,376,900
980,453	1,005,000	Travel	Provides for all MLA travel and related expenses	-	1,510,500
412,176	419,100	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	15.5	688,400
434,004	497,400	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	9.5	539,700
207,179	444,500	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association.	-	348,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
66,484	76,400	Select Committees	Provides expenditures for various Select Committees as authorized by the Legislature.	1.0	101,400
4,626,527	4,910,400	TOTAL - ORDINARY EXPENDITURE		26.0	4,564,900

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. George Moody
Chairman

One Government Place
4th Floor
1700 Granville Street
424-5465

Byron D. Anthony
Deputy Minister

One Government Place
4th Floor
1700 Granville Street
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
206,671	239,300	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	236,200
110,424	124,700	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	144,400
341,291	347,600	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	9.0	394,200
209,389	158,100	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	4.0	199,800
62,015	60,300	E.D.P. Policy	To develop a government wide long-term strategy for electronic data processing development.	1.0	63,900
929,790	930,000	TOTAL - ORDINARY EXPENDITURE		20.0	1,038,500
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
17,050	7,400	OPERATIONS	Provides for furniture and equipment.		10,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		MARITIME RESOURCE MANAGEMENT SERVICE			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-4263			
900,000	855,000	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	855,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	S. Myles Rector Director of Administration One Government Place 424-4403		
1,014,307	1,059,800	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	1.0	1,057,000
			(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,380,834	1,477,000	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	33.0	1,598,600
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
6,724	---	Administration	Provides for purchases of replacement and new equipment and furniture.		2,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. David Nantes Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. H. Blois, Q.C. Chairman 5th Floor, Suite 510 Bank of Commerce Building 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.		
321,419	310,200	Municipal Board	Provides administrative costs for the operation of the Board.	7.0	364,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Brian Young Minister Responsible for the Status of Women Act 5151 Terminal Road 6th Floor 424-6647	Mrs. A. O. Publicover, Administrator Purdy's Wharf Tower 2nd Floor 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
200,562	175,200	Administration	Funds are used to support the operating costs of the Council.	9.0	373,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Maxine Cochran Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
68,174	64,000	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	0.5	64,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING			
		COMMISSION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	Roger C. Smith, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
49,029	52,400	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.3	55,400
56,863	68,700	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	78,200
203,957	162,100	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the three race tracks in Nova Scotia.	-	136,300
1,682	2,500	Promotions	To provide for the presentation of a total of 22 coolers (horse blankets) at the three race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
101,460	100,100	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	75,000
412,991	385,800	TOTAL - ORDINARY EXPENDITURE		1.3	347,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	D. T. Tobin, C.A. Chairman Nova Scotia Lottery Commission One Government Place 4th Floor 424-4581		
270,173	352,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	9.0	419,600
		ORDINARY RECOVERY DETAIL			
270,173	352,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		419,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. David Nantes Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. S. Brookfield, C.A. Chairman and Chief Executive Officer 1657 Bedford Row, Halifax, N.S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
134,000	166,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	190,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N.S. 424-4044	M. J. Ritch Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services; and, through licensing and/or appointment procedures, enforces, controls, and supervises persons and companies licensed or appointed to be private guards, private investigators, or provincial civil constables. Also conducts public inquiries and hears appeals on police disciplinary matters and public complaints against police.		
218,147	176,700	Administration	Provides the resources to administer the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.	3.0	257,300
66,851	72,000	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	2.0	82,400
284,998	248,700	TOTAL - ORDINARY EXPENDITURE		5.0	339,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION			
		CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-4263	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth 424-8670		
2,250,000	2,336,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,500,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
44,619	50,000	N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		50,000

Office of the Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker

One Government Place
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General

Hollis Building
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by, or on behalf of the Province, or by the Province in trust, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,295,392	1,355,000	Office of the Auditor General	To provide administrative and audit staff, supplies, travel, training and development and other operating costs.	32.0	1,543,700
61,800	64,000	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	60,000
1,233,592	1,291,000	TOTAL - ORDINARY EXPENDITURE		32.0	1,483,700
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1987-88 format for comparative purposes only.

(B) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

		ORDINARY RECOVERY DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
25,300	84,900	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		62,000

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

One Government Place
1700 Granville Street
7th Floor
424-5707

Ombudsman

Dr. W. Andrew MacKay
Royal Bank Building
5161 George Street
11th Floor
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
53,206	54,100	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	58,000
90,879	78,200	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	117,000
7,103	11,000	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	11,000
151,188	143,300	TOTAL - ORDINARY EXPENDITURE		4.0	186,000

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mr. J. C. MacPherson Principal Assistant to the Premier Province House 424-4135		
354,881	357,300	Administration	To provide administrative and support services for the Premier's Office.	8.0	398,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker One Government Place 424-5707	S. Myles Rector Director of Administration One Government Place 424-4403		
199,109	217,300	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	220,000
345,625	335,000	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	21.0	357,700
194,941	217,400	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	5.5	245,300
245,190	286,200	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	12.0	388,000
106,279	130,000	Less Chargeable to other Departments	Services to departments and agencies.	-	138,000
138,911	156,200	Total - Hansard Reporting Services		12.0	250,000
(82)	---	Commission of Inquiry-Uranium Mining		-	---
878,504	925,900	TOTAL - ORDINARY EXPENDITURE		43.5	1,073,000

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. Ronald Giffin, Q.C. Chairman, Policy Board 424-4166	Mr. L. Jerry Redmond Deputy Minister One Government Place 424-8910		
766,627	753,300	Administration	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved.	15.0	802,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		POWER RATE ASSISTANCE			
		Hon. Joel Matheson, Q.C. Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-4007		
38,482,365	---	Power Rate Subsidy	Cost of electrical power subsidy.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mrs. M. Gillis Director of Protocol One Government Place 424-4194		
			The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
199,949	185,600	Administration	Provides for administrative and clerical support services.	4.0	232,000
503,978	415,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	450,000
74,749	160,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	105,000
145,175	---	Royal Visits		-	150,000
923,851	760,600			4.0	937,000
96,170	75,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	100,000
827,681	685,600	TOTAL - ORDINARY EXPENDITURE		4.0	837,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA			
		BOARD OF TRUSTEES			
		Hon. Maxine Cochran Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue. 423-9115		
990,000	1,029,000	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	36.2	1,181,000

Purchasing Agency

Hon. Mel Pickings
Minister

46 Portland Street
5th Floor, Royal Bank Tower
Dartmouth, Nova Scotia
424-4334

A. D. Timmins
Director

45 Alderney Drive
10th Floor, Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
352,384	348,900	Administration	Provides management and support services to the buying group and the overall procurement service.	10.1	393,700
341,062	369,100	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.4	429,100
693,446	718,000	TOTAL - ORDINARY EXPENDITURE		24.5	822,800
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
1,198	4,200	Administration	Normal replacement of existing equipment.		7,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON HEALTH			
		Hon. Ronald S. Russell Minister of Health Joseph Howe Building 8th Floor 424-4310	J.E.H. Miller, M.D. Deputy Minister of Health Joseph Howe Building 8th Floor 424-7570		
			The Royal Commission will undertake a wide-ranging and comprehensive review of the costs of Nova Scotia's health delivery system. The Royal Commission will make recommendations on desirable changes to the health delivery system in the Province.		
---	---	Administration	Provides for administrative costs of the Royal Commission.	-	200,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON POST SECONDARY EDUCATION			
		Hon. Thomas J. McInnis Minister of Education Trade Mart Building 4th Floor 424-4236	Mr. Rod MacLennan Chairman Hollis Building 424-8620		
166,680	---	Administration	The Royal Commission reported on a wide ranging inquiry into post-secondary education in Nova Scotia, taking into consideration the educational requirements of Nova Scotia, the possible rationalization of post-secondary education facilities and programs, the financing of post-secondary education and the provision of existing post-secondary educational opportunities. The Royal Commission made recommendations on desirable changes in post-secondary education in Nova Scotia.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-6772		
			The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
406,123	386,500	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.0	459,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
7,385,000	6,466,000	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	5,819,000
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
10,535,000	6,950,000	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		6,989,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		TASK FORCE ON INVESTMENT AND TAXATION			
		Hon. Greg Kerr Minister of Finance Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance Provincial Building Halifax, Nova Scotia 424-5774		
36,830	---	Administration	Established a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Joel R. Matheson, Q.C. Minister of Mines and Energy Joseph Howe Building 4th Floor Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 428-6753		
232,000	237,000	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	299,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 7th Floor World Trade & Convention Centre Halifax, N.S. 424-4263	Mr. G. G. Etienne President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
787,000	420,000	Grants and Assistance	Provides a subsidy for interest expense.	-	420,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION ACTION COMMITTEE			
		Hon. Brian Young Minister of Labour 6th Floor 5151 Terminal Road 424-6647			
---	(A)	Administration	Provides for expenses of committee examining the legislation of the Workers' Compensation Board.	1.0	127,400
			(A) - Funding for 1986/87 included in the Occupational Health and Safety Division of Department of Labour.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Brian Young Minister of Labour 5151 Terminal Road 424-6647	Mr. R. Allen Chairman 5668 South Street 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,577,780	2,430,400	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,487,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	STAFF	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL -			
		SUMMARY			
		Furniture and Equipment -			
7,705	14,000	CIVIL SERVICE COMMISSION	Detail on page 254.		9,000
17,050	7,400	MANAGEMENT BOARD	Detail on page 274.		10,000
6,724	---	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 277.		2,000
1,198	4,200	PURCHASING AGENCY	Detail on page 298.		7,000
32,677	25,600	Total - Furniture and Equipment			28,000
		Other -			
2,000,000	900,000	COUNCIL OF MARITIME PREMIERS	Detail on page 257.		900,000
		Capital Grants -			
10,535,000	6,950,000	SYDNEY STEEL CORPORATION	Detail on page 302.		6,989,500
		Public Works and Special Projects -			
44,619	50,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 286.		50,000
12,612,296	7,925,600	TOTAL - CAPITAL EXPENDITURE			7,967,500

Department of Social Services

Hon. Edmund L. Morris
Minister

J. W. Johnston Building
5th Floor
424-4304

Mr. Carmen F. Moir
Deputy Minister

J. W. Johnston Building
5th Floor
424-4325

The Department of Social Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
482,310	485,500	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	12.5	571,500
126,107	312,400	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	5.0	219,400
868,140	946,800	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	16.0	1,210,900
1,257,123	1,794,800	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	1,960,800
286,907	295,900	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	332,000
1,514,431	1,582,800	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,721,100
155,747	168,400	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in Homes for Special Care.	2.0	178,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
48,464	57,500	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	1.0	95,700
4,739,229	5,644,100	Total - Head Office		72.5	6,290,100
---	---	HOME CARE	To provide development costs of a co-ordinated home care program.	-	750,000
		FIELD SERVICES - HEAD OFFICE			
229,959	246,500	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	9.0	284,200
127,391	152,700	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	194,400
357,350	399,200	Total - Field Services - Head Office		14.0	478,600
		FIELD SERVICES - CAPE BRETON REGION			
290,436	279,700	Administration	Provides for the management, coordination and development of programs, services, and staff.	4.5	321,000
136,347	183,400	Rehabilitation Sevices	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	7.0	245,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
38,018	---	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	-	---
728,708	729,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	27.0	879,600
102,701	108,900	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs in the Cape Breton region.	4.0	138,600
119,198	123,000	Municipal Contracts	Provides field staff under contract to the towns of Dominion, North Sydney and Sydney Mines to administer municipal social services.	4.0	138,700
625,496	691,800	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	24.0	859,400
2,040,904	2,115,900	Total - Field Services - Cape Breton Region		70.5	2,582,400
		FIELD SERVICES - NORTH SHORE REGION			
434,990	514,900	Administration	Provides for the management, coordination, and development of programs, services and staff.	9.0	534,100
106,641	130,200	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	4.0	143,500
34,029	36,000	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
328,953	356,600	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	399,500
51,146	54,100	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and to become involved in community programs.	2.0	61,800
252,276	264,800	Municipal Contracts	Provides field staff under contract to the towns of Stellarton, Pictou, Westville and Trenton to administer municipal social services.	9.0	301,100
445,583	544,200	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	23.0	796,200
208,297	152,000	Children's Services	Provides for field staff in Antigonish County to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	6.0	190,500
1,861,915	2,052,800			64.0	2,426,700
8,674	8,600	Less Chargeable to other Departments	Office services provided to the Department of Mines and Energy by the Springhill Community Services Office.		8,700
1,853,241	2,044,200	Total - Field Services - North Shore Region		64.0	2,418,000
		FIELD SERVICES - HALIFAX REGION			
480,933	433,600	Administration	Provides for the management, coordination, and development of programs, services, and staff.	8.0	490,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
245,471	202,900	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	8.0	275,000
767,391	742,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	27.0	861,200
33,118	34,400	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and become involved in community programs in the Halifax region.	1.0	38,400
118,699	(A)	Municipal Contracts	Provides field staff under contract to the towns of Windsor, Wolfville and Hantsport and the Municipalities of Hants East and Hants West to administer municipal social services.	-	(A)
950,851	993,700	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	33.5	1,170,300
925,363	1,027,800	Children's Services	Provides for field staff in Dartmouth and Sackville to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	45.5	1,474,400
59,545	88,100	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	2.0	72,300
3,581,371	3,522,500	Total - Field Services - Halifax Region		125.0	4,381,800

(A) Now included in Central Region - Municipal Contracts

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		FIELD SERVICES - CENTRAL REGION			
337,068	411,300	Administration	Provides for the management, coordination, and development of programs, services, and staff.	8.0	455,900
100,826	140,000	Rehabilitation Services	Provides field staff in the Central Region to counsel and assess disabled individuals to determine their employment potential.	4.0	158,000
219,535	313,700	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	356,400
176,634	311,000	Municipal Contracts	Provides field staff under contract to the towns of Lunenburg, Bridgewater, Mahone Bay, Liverpool, Windsor, Wolfville, Hantsport, and the municipalities of Lunenburg, Chester, Queens, Hants East and Hants West to administer municipal social services.	12.0	383,000
314,749	431,200	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	17.0	621,500
1,148,812	1,607,200	Total - Field Services - Central Region		52.0	1,974,800
		FIELD SERVICES - WESTERN REGION			
341,725	391,100	Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	435,500
62,599	64,100	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	2.0	75,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
259,682	284,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	9.0	314,000
250,317	285,700	Municipal Contracts	Provides field staff under contract to the towns of Digby, Lockeport, Yarmouth, Shelburne, Clark's Harbour, and the municipalities of Digby, Clare, Yarmouth, Argyle, Shelburne and Barrington to administer municipal social services.	11.0	327,900
192,978	215,300	Family Court Services	Provides for the management, coordination, and development of Family Court Services in the Western Region.	9.0	324,000
118,023	115,500	Children's Services	Provides for field staff in Digby to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	4.0	138,100
1,225,324	1,355,800	Total - Field Services - Western Region		42.0	1,614,500
14,946,231	16,688,900	TOTAL - ADMINISTRATION		440.0	20,490,200
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
485,514	561,000	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	15.0	705,300
3,441,657	3,790,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	3,981,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,154,384	2,190,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/licensed congregate care facilities.	-	2,982,700
393,623	400,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	425,000
637,486	643,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	695,000
5,219,382	5,452,500	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	5,871,100
268,485	470,000	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	542,600
597,348	(A)	Grant - Family Counselling Services	Provides a portion of the funding for family counselling in Cape Breton, the eastern part of the mainland and the Halifax-Dartmouth metropolitan area. (A) Now included under Administration - Direct Grants	-	(A)

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
(A)	745,000	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets of six (6) Transition houses in Nova Scotia offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	834,900
13,197,879	14,251,500	Total - Children's Services		15.0	16,037,900
			(A) formerly included in Municipal Social Services - General Assistance.		
		NOVA SCOTIA RESIDENTIAL CENTRE			
270,083	282,700	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	322,300
219,263	272,300	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.0	331,000
248,556	250,400	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	10.0	369,200
527,801	577,900	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	22.7	657,000
1,265,703	1,383,300	Total - Nova Scotia Residential Centre		44.7	1,679,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		DAY CARE SERVICES			
241,418	266,200	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	293,500
183,040	181,600	Payments to Child Development Centres	Provides for grants to these centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	201,600
5,262,158	5,597,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	6,549,400
5,686,616	6,044,800	Total - Day Care Services		6.0	7,044,500
		HOMEMAKER SERVICES			
67,712	70,000	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	2.0	78,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,775,689	2,900,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	2,900,000
2,843,401	2,970,000	Total - Homemaker Services		2.0	2,978,100
22,993,599	24,649,600	TOTAL - FAMILY AND CHILDREN'S SERVICES		67.7	27,740,000
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
504,340	528,000	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the mentally handicapped.	15.0	630,100
111,371	197,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	283,300
75,166	63,000	Maintenance of Children in Nursing Homes	Full financial responsibility for severely mentally handicapped children cared for in a nursing home.	-	30,000
14,960	127,500	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/neglect, counselling to families and individuals and appropriate referrals where necessary.	5.0	207,800
705,837	915,500	Total - Services for the Handicapped		20.0	1,151,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		COMMUNITY SERVICES			
128,124	169,400	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	4.0	156,700
443,602	425,500	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	40.3	508,900
571,726	594,900	Total - Community Services		44.3	665,600
		REHABILITATION SERVICES			
231,801	223,300	Administration	Formulates policies and programs that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	241,500
2,458,228	2,577,400	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	2,835,200
1,062,964	1,180,000	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,487,500
3,752,993	3,980,700	Total - Rehabilitation Services		5.0	4,564,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		NOVA SCOTIA YOUTH TRAINING CENTRE			
636,393	669,200	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.3	732,200
758,264	830,700	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	28.3	884,300
1,628,148	1,812,100	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	67.0	1,956,500
649,454	684,500	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	825,300
3,672,259	3,996,500	Total - Nova Scotia Youth Training Centre		125.6	4,398,300
		CHILDREN'S TRAINING CENTRE - DARTMOUTH			
232,880	242,200	Administration	Provides for the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	270,000
558,208	560,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	649,100
269,432	272,400	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	323,200
1,060,520	1,074,600	Total Children's Training Centre - Dartmouth		36.2	1,242,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CHILDREN'S TRAINING CENTRE - DIGBY			
197,537	205,200	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	240,100
512,787	441,200	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	569,200
245,641	247,800	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	10.0	292,300
955,965	894,200	Total - Children's Training Centre - Digby		36.7	1,101,600
		CHILDREN'S TRAINING CENTRE - PICTOU			
238,578	250,500	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	280,400
484,310	493,400	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	21.5	586,100
274,076	269,300	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.2	312,800
996,964	1,013,200	Total - Children's Training Centre - Pictou		36.9	1,179,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CHILDREN'S TRAINING CENTRE - SYDNEY			
221,707	241,400	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	260,200
537,679	619,200	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	764,600
258,029	304,000	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.8	316,800
1,017,415	1,164,600	Total - Children's Training Centre - Sydney		38.0	1,341,600
12,733,679	13,634,200	TOTAL - REHABILITATION AND COMMUNITY SERVICES		342.7	15,644,100
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
369,137	461,000	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	6.0	673,200
365,742	625,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	523,100
734,879	1,086,000	Total - Young Offender Programs		6.0	1,196,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		SHELBURNE YOUTH CENTRE			
663,236	727,700	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	773,300
672,534	795,300	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	20.4	858,500
566,695	516,800	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	18.7	692,800
1,115,765	1,295,000	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	59.5	1,567,100
3,018,230	3,334,800	Total - Shelburne Youth Centre		109.6	3,891,700
3,753,109	4,420,800	TOTAL - YOUNG OFFENDER ADMINISTRATION		115.6	5,088,000
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
452,107	445,300	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	13.0	533,500
27,674,136	29,791,400	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	31,037,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,654,711	1,650,800	Payments for Residential Care Facilities	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	1,792,000
9,547,180	9,694,300	Payments for Nursing Homes	Provides cost-sharing with the municipal units for the maintenance of persons in need who are maintained in licensed nursing homes.	-	10,355,600
18,879,595	19,198,800	Payments for Homes for the Aged	Provides cost-sharing with the municipal units for the maintenance of persons in need in homes for the aged.	-	20,314,500
2,153,186	2,005,800	Payments for Group Homes and Developmental Residences	Provides cost-sharing with the municipal units for the cost of maintaining persons in need in community based residential facilities.	-	2,132,000
7,185,023	7,220,900	Payments for Adult Residential Centres	Provides cost-sharing with the municipal units for persons in need and maintained in adult residential centres.	-	7,752,100
13,037,882	13,500,000	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	14,097,800
59,375	---	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	---
5,554,977	5,728,500	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	6,247,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
865,135	934,900	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	1,182,000
87,063,307	90,170,700	Total - Municipal Social Services		13.0	95,444,300
		FAMILY BENEFITS			
475,920	505,300	Administration - Family Benefits	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	22.0	600,900
59,081	63,700	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeal matters.	-	67,600
112,111,245	118,800,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	123,746,000
230,397	253,800	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	292,800
6,002,653	6,891,600	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	7,837,600
118,879,296	126,514,400	Total - Family Benefits		22.0	132,544,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		SENIOR CITIZENS' FINANCIAL AID			
277,425	290,400	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	9.0	342,900
1,026,676	916,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rent market.	-	950,000
3,001,010	3,204,200	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	3,428,300
10,471,064	10,382,200	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,557,300
14,776,175	14,792,800	Total - Senior Citizens' Financial Aid		9.0	15,278,500
220,718,778	231,477,900	TOTAL - PUBLIC ASSISTANCE		44.0	243,267,700
		OTHER SOCIAL SERVICES			
		POLICY, PLANNING AND RESEARCH			
368,505	316,400	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	9.0	416,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
11,500	-	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	-	197,900
380,005	316,400	Total - Policy, Planning and Research		9.0	614,200
		DATA PROCESSING SERVICES			
322,248	658,100	Administration	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems.	20.0	601,400
1,411,858	1,807,500	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	4,057,300
1,734,106	2,465,600	Total - Data Processing Services		20.0	4,658,700
144,669	134,800	SOCIAL SERVICE TRAINING PROGRAM	Provides personnel and resources at the Nova Scotia Technical Institute to train potential employees in the skills required to work in the programs and services offered by the Department of Social Services and related agencies.	3.2	157,900
68,325	70,000	Less Chargeable to other Departments	Training Allowance - Department of Vocational and Technical Training.	-	---
76,344	64,800	Total - Social Service Training Program		3.2	157,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
62,754	69,700	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Metis people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	2.0	73,600
969,808	946,700	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	1.0	1,076,000
25,299	25,000	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	27,300
24,425	27,200	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	30,900
3,272,741	3,915,400	TOTAL - OTHER SOCIAL SERVICES		35.2	6,638,600
278,418,137	294,786,800	TOTAL - ORDINARY EXPENDITURE		1045.2	318,868,600
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
5,709,704	5,990,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		6,974,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
189,293	235,000	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		240,000
280,378	270,000	Other	Recoveries received from private agencies purchasing staff time from the department.		285,000
6,179,375	6,495,500	TOTAL - ADMINISTRATION			7,499,600
		FAMILY AND CHILDREN'S SERVICES			
11,936,683	13,379,800	Government of Canada	Recoveries received through the Canada Assistance Plan.		14,996,000
416,351	487,500	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		500,000
158,328	50,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		50,000
7,869	10,000	Other	Funds received from miscellaneous sources for costs of maintaining children in care and custody.		10,000
12,519,231	13,927,300	TOTAL - FAMILY AND CHILDREN'S SERVICES			15,556,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		REHABILITATION AND COMMUNITY SERVICES			
6,798,406	7,204,100	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		8,031,700
---	119,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		125,000
6,798,406	7,323,100	TOTAL - REHABILITATION AND COMMUNITY SERVICES			8,156,700
		YOUNG OFFENDER ADMINISTRATION			
1,786,233	2,299,200	Government of Canada	Recoveries received through the Canada Assistance Plan.		2,749,700
13,164	22,000	Municipalities	Funds contributed by the municipal units for their share of cost for maintaining children in care and custody.		24,000
204,358	120,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		100,000
2,003,755	2,441,200	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,873,700
		PUBLIC ASSISTANCE			
85,828,467	93,168,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		99,837,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		OTHER SOCIAL SERVICES			
1,620,314	2,249,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,489,500
114,949,548	125,605,300	TOTAL - ORDINARY RECOVERIES			137,412,800

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
29,674	22,000	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment, including computer equipment for use in the Family Courts.	77,300
		FAMILY AND CHILDREN'S SERVICES		
3,295	4,900	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	3,900
		REHABILITATION AND COMMUNITY SERVICES		
3,600	7,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	8,000
		YOUNG OFFENDER ADMINISTRATION		
17,679	25,000	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	8,000
54,248	58,900	Total - Furniture and Equipment		97,200
		Public Works and Special Projects -		
		FAMILY AND CHILDRENS' SERVICES		
---	10,000	Nova Scotia Residential Centre		---
57,685	35,000	Residential Centres		---
		REHABILITATION AND COMMUNITY SERVICES		---
3,416	---	Site Services		---
1,974	---	Summer Facilities		

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
---	50,000	Children's Training Centres	Renovations.	110,000
26,531	41,000	Nova Scotia Youth Training Centre	Alterations and site services.	200,000
		YOUNG OFFENDER ADMINISTRATION		
53,884	100,000	Shelburne Youth Centre	Renovations and alterations.	---
143,490	236,000	Total - Public Works and Special Projects		310,000
197,730	294,900	TOTAL - CAPITAL EXPENDITURE		407,200
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	12,000	ADMINISTRATION	Recovery from the Government of Canada.	88,000
		Public Works and Special Projects -		
		YOUNG OFFENDER ADMINISTRATION		
170,923	---	Shelburne Youth Centre	Recovery from the Government of Canada.	---
170,923	12,000	TOTAL - CAPITAL RECOVERIES		88,000

Department of Tourism

Hon. Jack MacLeasc
Minister

Terminal Road Building
3rd Floor
424-5000

Mr. A. F. Pinard
Deputy Minister

Terminal Road Building
3rd Floor
424-5000

The Department of Tourism is responsible for the development of tourism to the economic betterment of the Province consistent with our quality of life and social and cultural heritage. The Department: (a) promotes the travel industry in Nova Scotia in co-operation with the private sector, other Government Departments, Provinces and the Government of Canada; (b) develops and implements marketing, advertising and promotional literature programs and policies in co-operation with and for the assistance of the private sector; (c) in co-operation with the private sector develops tourism plans and provides training and business planning assistance to the hospitality industry; (d) operates The Pines, Keltic Lodge and Liscombe Lodge resort hotels, and the schooner Bluenose II; (e) provides information and travel counselling to visitors and residents. The Department of Tourism is the Department of Government primarily entrusted with the responsibility of projecting the image of Nova Scotia to visitors from other Provinces of Canada and from countries of the world. Most importantly, the Department articulates to our own people an expression of our identity as Nova Scotians.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		ADMINISTRATION			
164,413	202,200	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and the travel industry and directs the operations of the Department.	4.0	224,200
74,081	58,100	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	96,400
310,178	299,600	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	6.0	335,300
117,064	121,200	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	135,500
47,982	53,500	Word Processing	Provides word processing services to all divisions of the Department.	2.0	56,800
449,934	550,000	Tattoo '87	Provides for the Nova Scotia Tattoo '87, Halifax Metro Centre.	-	550,000
1,163,652	1,284,600	Total - Administration		18.0	1,398,200
		BLUENOSE II			
434,060	59,500	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	95,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
671,824	530,700	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	15.4	523,700
1,105,884	590,200	Total - Bluenose II		15.4	619,600
		INDUSTRY DEVELOPMENT			
133,876	159,800	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	3.0	164,200
243,024	222,500	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Aids in improving awareness of tourism and hospitality concepts through education training programs.	5.0	219,300
142,678	158,800	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of the Federal/Provincial Tourism Subsidiary Agreement.	4.0	171,600
198,500	212,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	232,500
69,100	69,100	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	69,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	---	THINS	Provides grant funding to the Tourism and Hospitality Institute of Nova Scotia.	-	67,000
787,178	822,700	Total - Industry Development		12.0	923,700
		MARKETING			
234,655	306,600	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	5.0	270,000
401,766	375,500	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	341,000
191,883	198,900	Attractions & Events	Develops and promotes major festivals, events and attractions through financial assistance and counselling.	1.0	195,500
77,091	96,500	Promotion	Controls distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	85,000
89,626	79,300	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	88,000
173,448	134,400	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	166,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
52,833	59,000	Travel Counselling/ Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	46,900
19,786	29,500	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	36,600
4,170	25,700	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	58,000
68,927	21,600	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
125,870	169,500	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	9.8	194,400
108,429	71,900	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	1.0	49,500
---	30,000	Scottish Societies Association of Nova Scotia	Provides grant funding to the Scottish Societies Association of Nova Scotia for promotion of the International Gathering of the Clans.	-	31,800
420,369	350,000	Creative & Production	Prepares the required creative and production materials to be used as part of the Department's advertising campaigns.	-	290,000
594,060	626,200	Advertising - Marine Atlantic/ Prince of Fundy Co-operative	Provides for co-operative advertising activities with Marine Atlantic and Prince of Fundy Cruises.	-	885,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	---	Advertising - Canadian Pacific Co-operative	Provides for co-operative advertising activities with Canadian Pacific airline.	-	70,000
110,040	14,300	Advertising - Air Canada Co-operative	Provides for co-operative advertising activities with Air Canada.	-	150,000
127,876	156,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	100,000
259,600	204,200	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	175,000
615,293	825,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	600,000
354,437	240,000	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	575,000
65,596	---	Advertising - Special Event Support Program	Provides for the development and promotion of The Nova Scotia Festival.	-	100,000
275,000	275,000	Advertising - Scotia Prince	Created an awareness of the accessibility of Nova Scotia via the Scotia Prince ferry.	-	---
48,343	---	Advertising - Welcome Mat	Provided promotional materials to assist in the implementation of a hospitality upgrading program.	-	---
4,618,875	4,088,900	Total - Marketing		26.3	4,489,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		TRAVEL INFORMATION			
78,043	70,200	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	104,000
122,332	113,100	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	2.0	114,600
134,621	149,000	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	6.7	163,500
234,495	267,200	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries by potential travellers, travel agents, auto clubs and others in the travel trade.	4.8	259,500
30,575	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
481,500	507,500	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	501,500
411,309	532,900	Portland Information Office	Provides information, travel counselling and an accommodation/reservation service for residents of the United States.	5.2	486,400
59,871	32,100	Tourist Information Centres - Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	63,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
15,389	8,900	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.3	10,000
70,650	72,100	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province via Halifax International Airport.	4.6	92,300
46,658	41,800	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	44,000
38,136	39,800	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation/reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive. Acts as a mini-centre for Check In NS.	2.5	34,900
39,939	37,300	Tourist Information Centre - Digby	Provides travel information and literature to the traveller using the Saint John to Digby ferry service.	3.0	39,000
118,200	115,200	Tourist Information Centre - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia. Acts as a mini-centre for Check In NS.	7.4	120,200
38,381	36,100	Tourist Information Centre - Wood Island	Provides travel information and literature to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	39,800
37,580	39,600	Tourist Information Centre - Pictou	Provides travel information and literature to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	39,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
47,881	43,900	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	3.8	50,500
36,050	29,300	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	39,900
2,061,330	2,250,500	Total - Travel Information		56.0	2,234,900
9,536,927	9,036,900	TOTAL - DEPARTMENTAL OPERATIONS		127.7	9,666,000
		HOTEL OPERATIONS			
1,925,918	2,034,900	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	84.0	2,256,700
2,165,188	2,498,600	Keltic Lodge	Operates Keltic Lodge and ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	86.0	2,633,800
497,225	504,100	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	19.5	572,700
4,588,331	5,037,600	TOTAL - HOTEL OPERATIONS		189.5	5,463,200
14,125,258	14,074,500	TOTAL - ORDINARY EXPENDITURE		317.2	15,129,200
(A)	(A)		(A) Actual and forecast figures have been restated in the 1987-88 format for comparative purposes only.		

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		TRAVEL INFORMATION			
73,996	94,600	Tourist Information Centre -	By agreement with the Government of Canada.		102,300

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
20,161	9,000	ADMINISTRATION	Provides replacement and new furniture and equipment.	10,000
		HOTEL OPERATIONS		
62,763	132,300	Pines Resort Hotel	Provides replacement and new furniture and equipment.	92,000
85,195	172,800	Keltic Lodge	Provides replacement and new furniture and equipment.	110,000
40,992	44,100	Lisrombe Lodge	Provides replacement and new furniture and equipment.	60,000
188,950	349,200	Total - Hotel Operations		262,000
209,091	358,200	Total - Furniture and Equipment		272,000
		Other -		
---	---	INDUSTRY DEVELOPMENT	Implementation of Phase I of the Preceasky Estate theme park project.	724,000
		Public Works and Special Projects -		
350,522	1,000,000	PINES RESORT HOTEL	Renovations and upgrading of facilities.	625,000
		KELTIC LODGE		
168,533	450,000	Facility Alterations	Renovations and upgrading of facilities.	828,000
78,335	---	Site Development		---

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
468,949	81,000	Ski Chalet	Complete construction of the new facility.	60,000
17,412	230,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	2,250,000
46,741	35,000	TOURIST INFORMATION CENTRES	Renovations at various locations.	60,000
1,130,492	1,796,000	Total - Public Works and Special Projects		3,823,000
1,339,583	2,154,200	TOTAL - CAPITAL EXPENDITURE		4,819,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		KELTIC LODGE		
402,130	---	Ski Chalet	Insurance claim.	---
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
---	944,300	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	3,667,000

Department of Transportation

Hon. Guy LeBlanc
Minister

Provincial Building
6th Floor
424-5875

Mr. B. J. Hann
Deputy Minister

Provincial Building
6th Floor
424-4036

Pursuant to the Public Highway Act, the Department of Transportation provides the following services: (1) determines the current and future highway needs throughout the Province; (2) prioritizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,000 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position on telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND MAINTENANCE			
		- TRANSPORTATION SYSTEMS			
		GENERAL MAINTENANCE			
2,345,939	2,539,800	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	46.1	2,817,900
815,786	901,400	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	7.2	850,300
3,196,476	3,077,900	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads; to smooth, re-shape and restore correct crown.	25.8	3,100,000
1,220,804	723,400	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	2.7	1,400,000
668,333	669,100	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, fallen trees on the road system.	17.6	735,800
1,070,006	1,400,100	Shoulder Gravelling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	22.6	1,469,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
224,466	282,700	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	3.6	279,000
415,691	344,500	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	10.6	436,700
892,916	351,600	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	4.9	381,300
335,191	225,600	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	13.6	326,700
1,116,079	885,000	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to the highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	23.0	740,000
1,983,522	1,850,000	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	34.0	2,000,000
2,018,386	2,191,900	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	24.0	2,196,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
686,043	670,100	Steel Bridge Painting	To prolong the life of, and give a pleasing appearance to, steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	36.0	939,300
725,777	730,200	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	19.7	900,000
1,775,371	1,363,400	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	41.4	1,362,000
469,730	369,700	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions, separate opposing traffic flows and delineate the road for poor visibility conditions.	11.6	444,500
232,480	271,500	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	8.1	232,000
456,656	550,700	Installing Driveways	To provide access to private property, without blockage of highway ditch, by cost sharing driveway installation with private property owners.	7.9	555,000
149,999	200,000	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.6	161,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
526,580	627,700	Stand-By	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	30.6	687,600
1,533,561	1,384,700	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	67.6	1,511,900
2,053,726	2,073,600	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	67.0	2,154,600
558,704	613,200	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	1.6	660,100
236,087	201,300	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	6.6	209,200
98,238	99,500	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	2.7	131,600
1,683,119	2,377,600	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforeseeable charges on equipment or machinery accounts.	91.6	3,000,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,660,666	1,623,900	Special Maintenance Projects	To provide an increased level of maintenance and employment which is not generally possible through the routine maintenance programs.	103.6	2,097,000
1,967,202	2,230,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also to provide edge markings on arterial roads.	17.2	2,102,000
230,632	239,700	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	5.0	237,600
96,383	96,100	Weed Control	To prevent the growth of noxious weeds on highway right of ways and subsequent spread to adjacent agricultural lands in accordance with the Provincial Weed Control Act.	0.0	70,700
672,176	600,000	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders from the Canadian Transport Commission.	-	709,800
297,251	264,900	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	264,000
1,985,349	1,984,100	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	11.5	2,100,000

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
140,223	100,000	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	2.0	141,200
730,233	822,400	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	10.3	923,000
214,657	287,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	320,700
197,043	170,000	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	4.9	203,700
107,220	97,900	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than by division forces.	0.3	155,000
280,192	294,400	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stabilize gravel road surfaces.	3.6	339,000
390,076	435,000	Building Improvement	To provide and maintain facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	3.0	516,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
5,092	73,400	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	74,200
520,427	520,600	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	12.1	581,700
1,232,037	853,000	County Roads Maintenance Improvement	To improve selected sections of country roads for which funds are not provided through the capital program or the ordinary maintenance programs.	11.0	1,000,000
3,395,619	3,612,400	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the Board. Also miscellaneous expenses of small accident claims and other legal services.	-	2,466,200
61,553,248	40,666,600	Total - General Maintenance		810.0	64,095,200
		SNOW REMOVAL AND ICE CONTROL			
19,771,005	17,540,000	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	378.9	18,066,600
15,797,736	15,105,000	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	99.3	14,577,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
2,965,659	3,100,000	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	23.1	2,544,900
30,534,200	35,760,000	Total - Snow Removal and Ice Control		501.3	35,209,600
7,575,659	7,310,200	FIELD ADMINISTRATION	To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.	222.6	7,811,500
		HEAD OFFICE			
104,743	114,200	Minister's Administration	Provides the secretarial support and administrative duties to the office of the Minister of Transportation. This also includes the coordination of the Minister's Committee on Highway Safety.	2.0	134,900
405,410	390,200	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, on matters pertinent to the provincial Transportation Department.	6.5	384,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,326,854	1,327,000	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management on financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	36.0	1,356,500
144,370	180,000	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	6.6	199,900
90,885	94,900	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.2	103,900
200,800	214,800	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	7.1	222,300
260,887	214,000	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	6.2	222,300

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
108,706	164,000	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	3.8	108,000
19,765	22,000	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	44,500
14,109	11,900	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.1	19,000
41,444	37,600	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.2	45,600
43,450	47,200	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.6	43,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
43,236	38,400	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	8.7	40,500
239,229	243,300	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.0	278,900
1,068,936	1,087,400	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	1,123,600
166,602	139,200	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	160,400
61,639	91,000	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.1	91,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
18,360	17,800	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	20,300
675,907	610,700	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	14.0	672,800
3,255,368	3,269,400	Total - Head Office		95.9	3,352,800
(A)			(A) Actual figures have been restated in the 1987-88 format for comparative purposes only.		
		FERRY EXPENDITURES			
74,063	80,400	Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	1.5	82,800
478,163	417,600	Lakeve Ferry	Provide conveyance of people, vehicles and goods between East and West side of the Lakeve River.	10.1	427,700
509,630	517,100	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	526,400
876,492	849,600	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	17.0	870,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
767,011	757,600	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	775,700
442,766	449,300	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	11.3	456,900
1,027,871	1,028,700	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	24.1	1,038,800
386,139	392,900	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.7	400,700
472,129	482,900	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	12.5	496,200
24,047	23,300	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	23,200
306,893	317,900	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	7.0	326,600
5,218,255	5,318,500	Total - Ferry Expenditures		115.1	5,627,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET BUDGET TITLE	BUDGET BUDGET DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		CANSO CAUSEWAY			
354,287	346,900	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.9	353,400
287,886	270,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	325,600
642,173	616,900	Total - Canso Causeway		12.9	679,000
		AID TO TOWNS			
590,795	775,900	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated on agreements covered under Sections 25 and 30 of the Public Highways Act.	-	886,400
450,085	615,800	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	433,200
1,240,880	1,391,700	Total - Aid to Towns		-	1,319,600
(A)	(A)	EMPLOYEE BENEFITS	To provide for the employer's contribution to government and group benefit plans.	-	6,800,000
100,017,587	94,263,700	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1737.6	104,895,100

(A) Formerly included in the Department of Finance; Government Contributions to Benefit Plans.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		REGISTRY OF MOTOR VEHICLES			
337,291	362,900	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	16.3	612,500
323,768	1,586,600	Licenses and Registrations - Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Snow Vehicle Act relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	1,026,700
370,718	350,600	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	16.6	384,600
1,200,853	842,900	Dealer and Counter Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	53.6	1,199,300
165,911	170,600	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	7.6	201,700

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
1,071,983	1,154,700	Data Control	To provide for the custody, control and maintenance of all records relating to the issuance of drivers' licenses, vehicle and snow vehicle registrations and to provide reports pertaining to data and revenue as derived.	22.0	1,066,500
1,167,000	1,737,400	Mail Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	72.0	1,137,900
361,770	213,000	Correspondence and Investigation	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Snow Vehicle Acts.	(A)	(A)
463,126	410,700	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	8.0	536,000
1,234,783	1,292,200	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	46.3	1,458,400

(A) Now included in Dealer and Counter Transactions and Mail Transactions.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
783,446	815,000	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	30.8	909,800
143,726	140,100	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act.	8.3	185,600
907,341	988,300	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	45.0	1,044,700
501,465	452,300	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.4	531,000
106,273	495,400	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	14.4	148,100
484,209	487,400	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	544,100
891,906	778,700	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	30.7	1,097,500

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
499,461	450,500	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and to promote legality of commercial vehicular operation.	11.0	533,100
11,433,267	12,427,500	TOTAL - REGISTRY OF MOTOR VEHICLES		568.4	13,637,500
111,450,850	108,688,200	TOTAL - ORDINARY EXPENDITURE		2126.0	118,532,600

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
101,744	241,900	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	215,000
		Transportation -		
90,078,049	76,714,200	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	80,673,700
15,432,287	8,635,900	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	10,613,000
1,092,801	775,000	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	700,000
---	45,100	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to p. 474, 1987-88 Estimates.	400,000
6,471,983	2,962,100	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		6,700,000
100,133,154	81,271,100	Total - Transportation		75,306,300

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		Capital Grants -		
4,537,630	3,462,900	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	3,914,900
2,811,700	2,245,000	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	3,560,300
7,349,330	5,707,900	Total - Capital Grants		7,475,200
		Public Works and Special Projects -		
350,000	---	Depot and Office Buildings	Renovations.	350,000
107,932,228	87,184,900	TOTAL - CAPITAL EXPENDITURES		103,346,500
		CAPITAL RECOVERY DETAIL		
		Transportation -		
9,212,008	5,790,900	ROADS	Includes Government of Canada's share of the cost of highway construction under an anticipated Highway Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	5,805,300

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
2,150,727	950,700	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under an anticipated Highway Agreement.	1,440,000
11,362,735	6,741,600	Total - Transportation		7,245,300
		Capital Grants -		
710,156	598,500	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	872,200
262,277	314,400	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	564,100
972,433	912,900	Total - Capital Grants		1,436,300
12,335,168	7,654,500	TOTAL - CAPITAL RECOVERIES		8,681,600

Department of Vocational and Technical Training

Hon. Ronald C. Giffin, Q.C.
Minister
424-4166

Mr. J. H. Clarke
Deputy Minister
Vocational and Technical Training
424-4431

Mr. B. J. Nicholson
Deputy Minister
Vocational and Technical Training
424-6992

The new Department of Vocational and Technical Training is responsible for all vocational and technicial training and labour market programs in the Province. The objective of the Department is to ensure that Nova Scotians are provided with the training and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a system of eleven regional vocational schools, two institutes of technology, the Nova Scotia College of Geographic Sciences, two adult vocational training centres and a number of training modules located throughout the Province. Special training arrangements are made for persons with disabilities. The Department is also responsible for regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed, or partially financed by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of industry. A comprehensive career counselling service is in operation to provide information to youth.

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
---	385,800	SENIOR MANAGEMENT	Provision for the overall management and coordination of the activities and responsibilities of the Department.	8.3	568,700
---	797,400	FINANCE AND ADMINISTRATION	Planning and management of the administrative, financial and personnel functions of the department and administration of the Trade Schools Regulation Act.	32.5	1,089,700
---	1,183,200	TOTAL - GENERAL ADMINISTRATION		40.8	1,658,400
		MANPOWER SERVICES			
---	666,500	Youth Initiatives	Development of materials and programs for a career counselling program for youth, and provision of information on learning disabilities.	23.0	1,122,700
---	1,373,700	Program Development	Direction of the Apprenticeship Training Programs, projection of training requirements in cooperation with the Government of Canada, and administration of the Nova Scotia Training and Employment Program.	43.0	1,708,700
---	379,000	Planning and Evaluation	Provision of labour market analysis and program evaluation, and negotiation of the Canada/Nova Scotia Agreement on Training.	10.0	448,400
---	125,700	Program Operations	Development, maintenance and direction of the National Institutional Training Program through consultation with the Federal Government. Negotiation of all training-related agreements with the Federal Government.	-	---

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	38,500	Boards and Commissions	Provision of operating funds for Trade Advisory Councils and other boards and committees.	-	42,000
---	2,279,000	Development Funds	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, NSTEP, and job experience programs.	-	1,830,700
---	4,862,400	TOTAL - MANPOWER SERVICES		76.0	5,152,500
		TRAINING PROGRAMS			
---	1,256,100	PROGRAM ADMINISTRATION	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the department.	11.8	897,900
---	744,700	PROGRAM SUPPORT	Provision of curriculum services to develop and revise vocational and technical courses and staff development services to upgrade and update teachers, instructors and staff.	17.9	1,060,200
		CAPE BRETON AREA			
---	156,200	Administration	Management of vocational, technical and continuing education training programs in the area.	4.0	190,500
---	2,916,600	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	51.8	3,271,200
---	2,709,200	Cape Breton Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	58.7	2,718,400

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	2,646,800	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	55.5	2,935,700
---	977,000	Disabled Persons Training	Training for disabled persons at the vocational and university levels.	3.0	1,041,200
---	1,082,600	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton Area as requested by the Canada Employment and Immigration Commission.	3.9	956,100
---	12,000	Less Chargeable to other Departments	Amount due from other Departments for service.	-	12,000
---	10,476,400	Total - Cape Breton Area		176.9	11,101,100
		METRO AREA			
---	406,100	Administration	Management of vocational, technical and continuing education training programs in the area.	11.2	556,700
---	2,005,400	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs requested by the Canada Employment and Immigration Commission.	45.0	2,124,700
---	6,281,400	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	125.5	6,983,200
---	2,879,600	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	62.8	3,281,100

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	6,126,200	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	154.0	7,122,000
---	1,911,800	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels.	55.0	3,909,600
---	1,361,500	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	4.0	1,135,700
---	20,972,000	Total - Metro Area		457.5	25,113,000
		NORTHERN AREA			
---	244,100	Administration	Management of vocational, technical and continuing education training programs in the area.	6.0	291,900
---	1,504,900	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	31.5	1,673,400
---	1,309,800	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	28.3	1,508,500
---	2,047,100	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	42.8	2,233,900

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	431,400	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	15.0	494,400
---	1,812,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	11.4	966,300
---	7,350,000	Total - Northern Area		135.0	7,168,400
		VALLEY, SOUTH SHORE AREA			
---	318,800	Administration	Management of vocational, technical and continuing education training programs in the area.	6.0	684,200
---	2,408,100	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	48.0	2,828,000
---	2,153,000	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	45.1	2,449,000
---	2,441,000	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	44.8	2,724,500
---	1,663,700	Nova Scotia College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	29.5	1,801,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	943,800	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	22.2	1,079,900
---	875,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley South Shore area as requested by the Canada Employment and Immigration Commission.	7.3	877,800
---	539,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	556,500
---	10,265,100	Total - Valley, South Shore Area		202.9	11,888,500
---	51,064,300	TOTAL - TRAINING PROGRAMS		1002.0	57,229,100
(A)	57,109,900	TOTAL - ORDINARY EXPENDITURE		1118.8	64,040,000

(A) Formerly included in the Department of Education and the Department of Labour and Manpower.

ORDINARY RECOVERY DETAIL

TRAINING PROGRAMS

---	18,263,000	National Training Funds	Federal Government share of training and administration overhead costs.		15,209,000
		CAPE BRETON AREA			
---	130,000	Canso Regional Vocational School	Heating cost recovered from the District School Board.		130,000
---	86,200	Cape Breton Adult Vocational Training Centre	Lease of space recovered from the Cape Breton Development Corporation.		86,200

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
---	488,500	Disabled Persons Training	Share of training costs recovered from the Department of Health and Welfare.		508,100
---	704,700	Total - Cape Breton Area			724,300
		METRO AREA			
---	205,400	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		242,400
---	33,500	Dartmouth Adult Training Centre	Proceeds of the provision of special training for industry.		---
---	120,000	Nova Scotia Nautical Institute	Proceeds of the provision of special training for industry.		200,400
---	80,100	Nova Scotia Institute of Technology	Proceeds of the provision of special training for industry.		60,000
---	439,000	Total - Metro Area			502,800
		NORTHERN AREA			
---	74,600	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		97,600
---	493,400	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		505,000
---	568,000	Total - Northern Area			602,600

ACTUAL 1985-86	FORECAST 1986-87	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1987-88
		VALLEY, SOUTH SHORE AREA			
---	115,500	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		400,000
---	---	Nova Scotia College of Geographic Sciences	Proceeds of the provision of special training for industry.		50,000
---	115,500	Total - Valley, South Shore Area			450,000
(A)	20,090,200	TOTAL - ORDINARY RECOVERIES			17,488,700

(A) Formerly included in the Department of Education and the Department of Labour and Manpower.

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	1,237,000	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs in training institutions.	1,177,000
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
---	---	Nova Scotia College of Geographic Sciences	Renovations.	70,000
---	---	Nova Scotia Institute of Technology	Renovations.	50,000
---	9,200,000	Nova Scotia Nautical Institute	Construction of new facilities.	2,420,000
---	400,000	Vocational Schools	Renovations, alterations, design and improvements of the eleven Regional Vocational Schools.	540,000
---	9,600,000	Total - Public Works and Special Projects		3,080,000
(A)	10,837,000	TOTAL - CAPITAL EXPENDITURE		4,257,000

(A) Formerly included in the Department of Education.

ACTUAL 1985-86	FORECAST 1986-87	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1987-88
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
(A)	8,850,000	Nova Scotia Nautical Institute	Government of Canada Share.	1,620,000

(A) Formerly included in the Department of Education.